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VOLUME 11

DATA BOOK

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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DATA BOOK

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APPROPRIATION: O & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1985 AND FY 1986
(DOLLARS IN THOUSANDS)

PAGE NO 1
RUN DATE: 02/20/86
RATE DATE: 09/10/85

LINE ITEM	LINE DESCRIPTION	FY 1985 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1986 PROGRAM
0101	EXECUTIVE, GENERAL, & SPECIAL SCHEDULE	4060009	0	1.12%	45565	140912	4246486
0103	WAGE BOARD	948039	0	2.04%	19344	-125190	842193
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	173594	0	6.37%	11065	596	185255
0105	SEPARATION LIABILITY (FNDH)	8655	0	9.30%	805	197	9657
0106	BENEFITS TO FORMER EMPLOYEES	1589	0	0.00%	0	2177	3766
0110	UNEMPLOYMENT COMPENSATION	23107	0	0.00%	0	-4463	18644
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5214993	0	1.47%	76779	14229	5306001
0301	PER DIEM	283937	0	-0.01%	-22	74716	358631
0302	OTHER TRAVEL COSTS	275371	0	3.50%	9640	147	285158
0303	MAC PASSENGER (IF)	34299	0	-11.60%	-3979	3431	33751
0304	PER DIEM: MISSION	19277	0	0.00%	0	-18129	1148
0305	OTHER TRAVEL COSTS: MISSION	19420	0	3.51%	681	-18957	1144
0399	TOTAL TRAVEL	632304	0	1.00%	6320	41208	679832
0501	DFSC FUEL	374445	0	-11.90%	-44558	86172	416059
0505	ARMY STOCK FUND (EQUIPMENT)	27917	0	-6.10%	-1703	17024	43238
0510	6SA MANAGED EQUIPMENT	21961	0	3.49%	767	20859	43587
0512	DLA MANAGED EQUIPMENT	183976	0	-5.80%	-10672	-81314	91990
0515	SERVICE MANAGED STOCK FUND (FURNITURE)	11395	0	-5.93%	-676	9661	20380
0516	6SA STOCK FUND FURNITURE	27641	0	3.50%	967	6627	35235
0522	DLA MANAGED SUPPLIES & MATERIALS	473636	0	-5.80%	-27472	96175	542339
0524	6SA MANAGED SUPPLIES/MATERIALS	509604	0	3.50%	17838	72600	600042
0525	ARMY MANAGED SUPPLIES/MATERIALS	1111229	0	-6.09%	-67714	93770	1137285

APPROPRIATION: O & H
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1985 AND FY 1986
(DOLLARS IN THOUSANDS)

PAGE NO 2
RUN DATE: 02/20/86
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LINE ITEM	LINE DESCRIPTION	FY 1985 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1986 PROGRAM
0591	STOCK FUND DIRECT REIMBURSEMENT: NON-FUEL	-150000	0	217.13%	-325700	0	-475700
0592	STOCK F. JIRECT REIMBURSEMENT: FUEL	-421700	0	-91.74%	386850	0	-34850
0599	TOTAL STOCK FUND PURCHASES	2170104	0	-3.32%	-72073	321574	2419605
0601	ARMAMENT COMMAND	127447	0	-5.10%	-6500	-4326	116621
0602	DEPOT MAINTENANCE ARMY (MAINTENANCE)	995761	0	-13.00%	-129449	33542	899854
0603	DEPOT MAINTENANCE ARMY (SUPPLY)	608086	0	-10.00%	-60810	14030	561306
0604	MISSILE COMMAND	227690	0	-3.10%	-7059	-40451	180180
0611	SUPPLY OPERATIONS	700	0	0.00%	0	-392	308
0671	COMMUNICATION SERVICES	0	0	0.00%	0	1967	1967
0679	COST REIMBURSABLE PURCHASES	93107	0	3.50%	3258	-12630	83735
0681	UNFINANCED (IF) PAY RAISE	-7700	0	-100.00%	7700	0	0
0691	IF REFUNDS AND PASS THROUGH (NET)	-6300	0	114.29%	-70200	0	-76500
0699	TOTAL INDUSTRIAL FUND PURCHASES	2038791	0	-12.90%	-263060	-8260	1767471
0701	MAC CARGO(IF)	142796	0	-17.50%	-24991	1697	119502
0702	MAC SAAM (IF)	22009	0	-16.49%	-3630	1887	20266
0711	MSC CARGO(IF)	264094	0	20.80%	54932	-2297	316729
0721	HTMC (CONUS PORT HANDLING- IF)	66717	0	-18.40%	-12276	1013	55454
0731	COMMERCIAL AIR	51815	0	3.50%	1812	672	54299
0741	COMMERCIAL SHIPS	2844	0	3.52%	100	1623	4567
0751	COMMERCIAL LAND	290814	0	3.50%	10174	-96549	204439
0761	OTHER TRANSPORTATION	53730	0	3.50%	1880	-3135	52475
0799	TOTAL TRANSPORTATION COSTS	894819	0	3.13%	28001	-95089	827731

APPROPRIATION: O & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1985 AND FY 1986
(DOLLARS IN THOUSANDS)

PAGE NO 3
RUN DATE: 03/07/86
RATE DATE: 09/10/85

LINE ITEM	LINE DESCRIPTION	FY 1985 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1986 PROGRAM
0901	FOREIGN NATIONAL INDIRECT WIRE (FNIH)	747364	-112480	6.65%	42193	35648	712725
0902	SEPARATION LIABILITY (FNIH)	7289	-26	-14.61%	-1061	2503	8705
0912	STANDARD LEVEL USER CHARGES (GSA LEASES)	117358	0	0.00%	0	2779	120137
0913	PURCHASED UTILITIES (NON-IF)	336321	-249	3.50%	11758	27683	375513
0914	PURCHASED COMMUNICATIONS (NON-IF)	264320	0	3.50%	9249	50024	323593
0915	RENTS	243740	0	3.50%	8530	87506	339776
0916	DISABILITY COMPENSATION	72483	0	0.00%	0	384	72867
0917	POSTAL (U.S.P.S.)	89620	0	0.00%	0	1139	90759
0918	EQUIPMENT: FURNITURE	17294	0	3.50%	605	9755	27654
0919	EQUIPMENT: ALL OTHER	41788	0	3.49%	1460	88248	131496
0920	SUPPLIES & MATERIALS (NON-STOCK FUND)	506054	0	3.50%	17710	-162161	361603
0921	PRINTING AND REPRODUCTION	109942	0	3.50%	3847	-2613	111176
0922	EQUIPMENT MAINTENANCE BY CONTRACT	223038	0	3.50%	7803	55032	285873
0923	FACILITY MAINTENANCE BY CONTRACT	367665	-57476	3.50%	10856	492391	813436
0926	OTHER OVERSEAS PURCHASES	8324	-11095	3.54%	-98	53810	50941
0928	SHIP MAINTENANCE BY CONTRACT	7729	0	3.51%	271	1617	9617
0929	AIRCRAFT REMORK BY CONTRACT	224900	0	3.50%	7874	27878	260652
0930	OTHER DEPOT MAINTENANCE (NON-IF)	212913	-9895	3.50%	7106	57684	267808
0931	CONTRACT CONSULTANTS	94	0	2.13%	2	580	676
0932	CONTRACT STUDIES AND ANALYSIS	17973	0	3.49%	628	-8564	10037
0933	PROFESSIONAL & MANAGEMENT SERVICES BY CONTRACT	20701	0	3.52%	728	-505	20924
0934	CONTRACT ENGINEERING & TECHNICAL SERVICES	69189	0	3.50%	2421	12883	84493

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LINE ITEM	LINE DESCRIPTION	FY 1985 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1986 PROGRAM
0989	OTHER CONTRACTS	3928349	-66549	3.50%	135161	-17593	3979368
0991	FOREIGN CURRENCY VARIANCE	75000	675200	0.00%	0	0	750200
0999	TOTAL OTHER PURCHASES	7709448	417430	3.29%	267043	816108	9210029
9999	GRAND TOTAL	18660499	417430	0.23%	43010	1089770	20210669

APPROPRIATION: O & M
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APPROPRIATION TOTAL LINES
COMPARISON OF FY 1986 AND FY 1987
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PAGE NO 1
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RATE DATE: 09/10/85

LINE ITEM	LINE DESCRIPTION	FY 1986 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY 1987 PROGRAM
0101	EXECUTIVE, GENERAL, & SPECIAL SCHEDULE	4246486	0	0.03%	1409	37980	4285875
0103	WAGE BOARD	842193	0	0.03%	234	33757	876184
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	185255	0	3.59%	6654	82	191991
0105	SEPARATION LIABILITY (FNDH)	9657	0	0.00%	0	123	9780
0106	BENEFITS TO FORMER EMPLOYEES	3766	0	0.00%	0	99	3865
0110	UNEMPLOYMENT COMPENSATION	18644	0	0.00%	0	9400	28044
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5306001	0	0.16%	8297	81441	5395739
0301	PER DIEM	358631	0	0.00%	0	-18100	340531
0302	OTHER TRAVEL COSTS	285158	0	4.00%	11404	-6542	290020
0303	MAC PASSENGER (IF)	33751	0	-4.70%	-1585	2935	35101
0304	PER DIEM: MISSION	1148	0	0.00%	0	49	1197
0305	OTHER TRAVEL COSTS: MISSION	1144	0	4.02%	46	20	1210
0399	TOTAL TRAVEL	679832	0	1.45%	9865	-21638	668059
0501	DFSC FUEL	416059	0	-4.30%	-17892	-16873	381294
0505	ARMY STOCK FUND (EQUIPMENT)	43238	0	5.21%	2251	11064	56553
0510	GSA MANAGED EQUIPMENT	43587	0	4.00%	1742	5457	50786
0512	DLA MANAGED EQUIPMENT	91990	0	9.80%	9016	16594	117600
0515	SERVICE MANAGED STOCK FUND (FURNITURE)	20380	0	5.14%	1047	-3718	17709
0516	GSA STOCK FUND FURNITURE	35235	0	4.00%	1409	-5008	31636
0522	DLA MANAGED SUPPLIES & MATERIALS	542339	0	9.80%	53145	-9762	585722
0524	GSA MANAGED SUPPLIES/MATERIALS	600042	0	4.00%	24003	97414	721459
0525	ARMY MANAGED SUPPLIES/MATERIALS	1137285	0	5.19%	59073	36960	1233318

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0591	STOCK FUND DIRECT REIMBURSEMENT: NON-FUEL	-475700	0	-81.48%	387600	0	-88100
0592	STOCK FUND DIRECT REIMBURSEMENT: FUEL	-34850	0	-100.00%	34850	0	0
0599	TOTAL STOCK FUND PURCHASES	2419605	0	22.99%	556244	132128	3107977
0601	ARMAMENT COMMAND	116621	0	0.60%	700	-17700	99621
0602	DEPOT MAINTENANCE ARMY (MAINTENANCE)	899854	0	0.00%	0	-96899	802955
0603	DEPOT MAINTENANCE ARMY (SUPPLY)	561306	0	15.10%	84757	7667	653730
0604	MISSILE COMMAND	180180	0	15.20%	27386	5265	212831
0611	SUPPLY OPERATIONS	308	0	0.00%	0	18	326
067:	COMMUNICATION SERVICES	1967	0	0.00%	0	-535	1432
0679	COST REIMBURSABLE PURCHASES	83735	0	4.24%	3551	-3449	83837
0681	UNFINANCED (IF) PAY RAISE	0	0	0.00%	-31300	0	-31300
0691	IF REFUNDS AND PASS THROUGH (NET)	-76500	0	-36.34%	27800	0	-48700
0699	TOTAL INDUSTRIAL FUND PURCHASES	1767471	0	6.39%	112894	-105633	1774732
0701	MAC CARGO(IF)	119502	0	4.50%	5378	-4065	120815
0702	MAC SAAM (IF)	20266	0	7.70%	1560	-315	21511
0711	MSC CARGO(IF)	316729	0	-20.50%	-64930	-22323	229476
0721	MTMC (CONUS PORT HANDLING- IF)	55454	0	-0.10%	-55	-1817	53582
0731	COMMERCIAL AIR	54299	0	4.00%	2171	588	57058
0741	COMMERCIAL SHIPS	4567	0	3.99%	182	-180	4569
0751	COMMERCIAL LAND	204439	0	4.00%	8175	1110	213724
0761	OTHER TRANSPORTATION	52475	0	3.99%	2095	1529	56099
0799	TOTAL TRANSPORTATION COSTS	827731	0	-5.49%	-45424	-25473	756834

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LINE ITEM	LINE DESCRIPTION	FY 1986 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY 1987 PROGRAM
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	712725	371444	5.88%	63758	71222	1219149
0902	SEPARATION LIABILITY (FNIH)	8705	177	-5.97%	-530	2912	11264
0912	STANDARD LEVEL USER CHARGES (GSA LEASES)	120137	0	7.51%	9019	426	129582
0913	PURCHASED UTILITIES (NON-IF)	375513	863	4.00%	15054	3594	395024
0914	PURCHASED COMMUNICATIONS (NON-IF)	323593	0	4.00%	12943	-10534	326002
0915	RENTS	339776	0	4.00%	13592	1579	354947
0916	DISABILITY COMPENSATION	72867	0	0.00%	0	5909	78776
0917	POSTAL (U.S.P.S.)	90759	0	0.00%	0	7307	98066
0918	EQUIPMENT: FURNITURE	27654	0	3.99%	1103	-1915	26842
0919	EQUIPMENT: ALL OTHER	131496	0	4.00%	5260	24310	161066
0920	SUPPLIES & MATERIALS (NON-STOCK FUND)	361603	0	4.00%	14465	-46089	329979
0921	PRINTING AND REPRODUCTION	111176	0	4.00%	4445	-12512	103109
0922	EQUIPMENT MAINTENANCE BY CONTRACT	285873	0	4.00%	11438	27845	325156
0923	FACILITY MAINTENANCE BY CONTRACT	813436	169796	4.00%	39329	31088	1053649
0926	OTHER OVERSEAS PURCHASES	50941	29602	4.00%	3220	3164	86927
0928	SHIP MAINTENANCE BY CONTRACT	9617	0	4.00%	385	570	10572
0929	AIRCRAFT REWORK BY CONTRACT	260652	0	4.00%	10426	8021	279099
0930	OTHER DEPOT MAINTENANCE (NON-IF)	267808	28011	4.00%	11833	6628	314280
0931	CONTRACT CONSULTANTS	676	0	3.85%	26	-6	696
0932	CONTRACT STUDIES AND ANALYSIS	10037	0	4.00%	401	-2	10164
0933	PROFESSIONAL & MANAGEMENT SERVICES BY CONTRACT	20924	0	4.00%	837	-2604	19157
0934	CONTRACT ENGINEERING & TECHNICAL SERVICES	84493	0	4.00%	3380	17070	104943

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LINE ITEM	LINE DESCRIPTION	FY 1986 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY 1987 PROGRAM
0989	OTHER CONTRACTS	3779368	148283	4.03%	166391	-93962	4200080
0991	FOREIGN CURRENCY VARIANCE	750200	-750200	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	9210029	-2024	4.20%	386775	43749	9638529
9999	GRAND TOTAL	20210669	-2024	5.09%	1028651	104574	21341870

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 87

METHOD OF ACCOMPLISHMENT
(\$ in Thousands)

	FY 85			FY 86			FY 87		
	FINANCED		Total	FINANCED		Total	FINANCED		Total
	Contract	Organic		Contract	Organic		Contract	Organic	
AIRCRAFT MAINTENANCE (126,735) (275,419) (462,154) (234,276) (253,584) (487,860) (269,521) (244,664) (514,185)									
Airframes	70,243	54,434	124,677	67,840	44,406	112,246	72,324	41,772	114,096
Engines	11,596	71,940	83,536	30,275	67,944	98,219	32,184	76,127	108,311
Repair of Sec. Items	103,326	149,045	252,371	134,129	141,234	275,363	163,228	126,765	289,993
Other	1,570	0	1,570	2,032	0	2,032	1,785	0	1,785
COMBAT VEH. MAINT. (157,230) (276,696) (433,926) (185,798) (254,540) (440,338) (218,185) (255,635) (473,820)									
Vehicle Overhaul	61,776	154,960	216,736	77,756	132,954	210,710	83,087	141,145	224,232
Repair of Sec. Items	91,018	121,736	212,754	103,638	121,586	225,224	129,963	114,490	244,453
Other	4,436	0	4,436	4,404	0	4,404	5,135	0	5,135
OTHER DEPOT MAINT. (153,626) (456,504) (610,130) (167,528) (409,789) (577,317) (192,882) (329,357) (522,239)									
Missiles	39,617	57,010	96,627	33,820	61,574	95,394	21,992	39,732	61,724
Repair of Sec. Items	92,102	266,280	358,382	96,618	246,487	343,105	116,931	200,907	317,838
Other	21,907	133,214	155,121	37,090	101,728	138,818	53,959	98,718	142,677
TOTAL	497,591	1,008,619	1,506,210	587,602	917,913	1,505,515	680,588	829,656	1,510,244

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 87

DEPOT MAINTENANCE
PROGRAM SUMMARY

	FY 85			FY 86			FY 87		
	FINANCED	BACKLOG		FINANCED	BACKLOG		FINANCED	BACKLOG	
	Units	\$Mill	Units	Units	\$Mill	Units	Units	\$Mill	Units
AIRCRAFT MAINTENANCE	(442.1)	(4.9)	(0.0)	(487.8)	(0.0)	(514.1)			
Airframes	635	124.6	0	749	112.2	0	609	114.1	
Engines		83.5	0.0	98.2	0.0			108.3	
Repair of Sec.									
Items	282.3	0.0	0.0	275.3	0.0		289.9		
Other	1.5	0.0	0.0	2.0	0.0		1.7		
COMBAT VEH. MAINT.	(433.9)	(1.6)	(0.0)	(440.3)	(0.0)	(473.8)			
Vehicle Overhaul	3339	216.7	5	3142	210.7	0	2991	224.2	
Repair of Sec.									
Items	212.7	0.0	0.0	225.2	0.0		244.4		
Other	4.4	0.0	0.0	4.4	0.0		5.1		
OTHER DEPOT MAINT.	(610.1)	(9.7)	(0.0)	(577.3)	(0.0)	(522.2)			
Missiles	96.6	0.0	0.0	95.3	0.0		61.7		
Repair of Sec.									
Items	358.3	0.0	0.0	343.1	0.0		317.8		
Other	155.1	9.7	0.0	138.8	0.0		142.6		
TOTAL	1,506.2	16.3		1,505.5	0.0		1,510.2		**

**The financed program does not include unfunded requirements of \$84.7 million in FY 1987. This amount represents the uncertainty, at the time the FY 1987 President's budget was developed, as to whether these efforts could be accomplished in FY 1987, if funded. However, through the expeditious use of overtime and improved contractual efforts, the possibility exists that these requirements could be executed.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 87

SUMMARY OF BACKLOGS

BACKLOG CONSTRAINTS

FY 85	TOTAL UNFUNDED REQUIREMENTS		Operational Organic Capacity		Other		Funding	
	Units	\$000	Units	\$000	Units	\$000	Units	\$000
AIRCRAFT MAINTENANCE	(4,979)					(4,979)
Airframes								
Engines		4,979						4,979
Repair of Secondary Items								
Other								
COMBAT VEHICLE MAINTENANCE	(1,614)					(1,614)
Vehicle Overhaul								
Repair of Secondary Items	5	1,614					5	1,614
Other								
OTHER DEPOT MAINTENANCE	(9,789)					(9,789)
Missiles								
Repair of Secondary Items		9,789						9,789
Other								
TOTAL		16,382						16,382

DEPARTMENT OF THE ARMY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATIONAL (MWR) ACTIVITIES, FY 87
(\$ IN THOUSANDS)

<u>ELEMENTS OF EXPENSE</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>
Military Personnel 1/	\$ 78,340	\$ 81,083	\$ 81,083
Civilian Personnel	155,389	155,389	155,389
Tvl & Trans Persons	4,356	4,402	4,484
Tvl & Trans Things	88,048	110,278	93,321
Rents & Utilities	57,041	59,024	61,409
Communications	3,858	4,098	4,345
Supplies	41,360	42,756	44,527
Equipment	5,227	5,409	5,627
All Other Expenses	<u>183,331</u> 2/	<u>190,589</u> 2/	<u>200,789</u> 2/
GRAND TOTAL	\$616,950	\$653,028	\$650,974
MEMO ENTRIES			
E/S Military Full-Time Personnel	2,373	2,373	2,373
E/S Civilian Full-Time Personnel	7,180	7,180	7,180

1/ Includes Military Retirement Pay Accrual

2/ Includes Military Construction, Army (MCA) for MWR Facilities.

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 85

CATEGORY I-VIII

ELEMENT OF EXPENSE	MPA	RD&E	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	58,381,395							58,381,395
Military Retirement accrual	19,958,654							19,958,654
Civilian Personnel		3,131,610	147,559,133	4,317,543			380,930	155,389,216
Tol & Trans Person		44,716	4,174,629	110,085			26,453	4,355,883
Tol & Trans Things		2,425	88,017,650	22,538			5,777	88,048,390
Rents & Utilities		1,444,875	53,059,862	2,278,629			257,141	57,040,507
Communications		19,402	3,785,291	51,393			1,937	3,858,023
Supplies		392,929	39,887,874	892,768			186,466	41,360,037
Equipment		438,889	4,447,621	313,306			26,926	5,226,742
All Other Expenses		2,112,151	124,129,459	5,352,676	50,417,000		1,319,762	183,331,048
GRAND TOTAL	78,340,049	7,586,997	465,061,519	13,338,938	50,417,000		2,205,392	616,949,895

Memo Entries:

(E/S military full time personnel)	2,373
(E/S military part time personnel)	294
(E/S civilian full time personnel)	7,180
(E/S civilian part time personnel)	501

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

EXHIBIT OP-34

FY 85

CATEGORY	I	WPA	RTA	OMA	AIF	MCA	PROC	OMAR	TOTAL
ELEMENT OF EXPENSE									
Military Personnel		2,532,499							2,532,499
Military Retirement accrual		940,199							940,199
Civilian Personnel									
Tvl & Trans Person				289,054					289,054
Tvl & Trans Things				77,000,000					77,000,000
Rents & Utilities				10,528,268	16,594			3,823	10,548,685
Communications				3,025,040				37	3,025,077
Supplies				376,603				167	376,770
Equipment				319				182	501
All Other Expenses				12,287,032	29,151			22,452	12,338,635
GRAND TOTAL		3,492,698		103,506,316	45,745			26,661	107,071,420

None Entries:

(N/S military full time personnel)	47
(N/S military part time personnel)	0
(N/S civilian full time personnel)	0
(N/S civilian part time personnel)	0

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 85

CATEGORY II

ELEMENT OF EXPENSE	MFA	RDCE	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	613,609							613,609
Military Retirement accrual	211,737							211,737
Civilian Personnel			1,314,322					1,314,322
Tol & Trans Person			34,000					34,000
Tol & Trans Things			4,777,882					4,777,882
Rents & Utilities		1,809	1,259,355	3,851			69	1,265,084
Communications		108	18,940	639				19,687
Supplies				8,521			32	13,089
Equipment				45				45
All Other Expenses		291	1,425,498	296,373			1,808	1,723,970
GRAND TOTAL	825,346	2,208	8,834,578	309,384			1,909	9,973,425

None Entries:

(E/S military full time personnel)	25
(E/S military part time personnel)	0
(E/S civilian full time personnel)	0
(E/S civilian part time personnel)	2

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 85

CATEGORY III

ELEMENT OF EXPENSE	MPA	BOT&E	OWA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	27,033,804							27,033,804
Military Retirement accrual	8,877,765							8,877,765
Civilian Personnel		2,233,389	126,037,632	3,120,300			94,053	131,485,374
Tvl & Trans Person		25,332	2,979,389	73,654			17,811	3,096,186
Tvl & Trans Things		65	883,159	10,488			5,777	899,489
Rents & Utilities		982,499	25,446,079	1,532,371			157,066	28,118,015
Communications		14,433	486,847	37,927			1,900	541,107
Supplies		311,090	36,211,583	713,132			94,247	37,330,052
Equipment		264,244	3,757,029	201,687			15,294	4,238,254
All Other Expenses		1,409,723	80,822,046	3,185,497	50,417,000		1,158,732	136,992,998
GRAND TOTAL	35,911,569	5,240,775	276,623,764	8,875,056	50,417,000		1,544,880	378,613,044

Memo Entries:

(E/S military full time personnel)	1,372
(E/S military part time personnel)	185
(E/S civilian full time personnel)	6,305
(E/S civilian part time personnel)	390

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 85

CATEGORY IV

ELEMENT OF EXPENSE	MFA	BDTAE	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel								
Military Retirement accrual								
Civilian Personnel								
Tvl & Trans Person			4,354					4,354
Tvl & Trans Things								
Rents & Utilities			5,944	4,363				10,307
Communications			2,156					2,156
Supplies			14,038					14,038
Equipment								
All Other Expenses			42,608	54,672				97,280
GRAND TOTAL			69,100	59,035				128,135

Memo Entries:

(E/S military full time personnel)	0
(E/S military part time personnel)	0
(E/S civilian full time personnel)	0
(E/S civilian part time personnel)	0

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FY 85

CATEGORY V

ELEMENT OF EXPENSE	MPA	EDTSE	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	18,075,502							18,075,502
Military Retirement accrual	6,280,595							6,280,595
Civilian Personnel		347,819	4,911,399	533,062			95,595	5,887,875
Tvl & Trans Person		4,472	237,443	11,233			5,216	258,364
Tvl & Trans Things		-	5,189,644	4,491				5,194,135
Rents & Utilities		281,941	10,591,886	580,423			64,173	11,518,423
Communications		4,123	69,644	6,281				80,048
Supplies		64,144	2,359,845	90,251			61,983	2,576,223
Equipment		45,917	556,754	95,245			11,450	709,366
All Other Expenses		411,013	18,398,655	944,657			35,403	19,789,728
GRAND TOTAL	24,356,097	1,159,429	42,315,270	2,265,643			273,820	70,370,259

Memo Entries:

(E/S military full time personnel)	655
(E/S military part time personnel)	33
(E/S civilian full time personnel)	215
(E/S civilian part time personnel)	6

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 85

CATEGORY VI

ELEMENT OF EXPENSE	MFA	REFUG	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	471,629							471,629
Military Retirement accrual	164,116							164,116
Civilian Personnel			96,472					96,472
Tvl & Trans Person			35,193					35,193
Tvl & Trans Things			32,468					32,468
Rents & Utilities		13,581	668,703					682,284
Communications			6,328					6,328
Supplies			26,938					26,938
Equipment			9,423					9,423
All Other Expenses		20,032	712,796	46,969				779,524
GRAND TOTAL	635,745	33,613	1,588,321	46,696				2,304,375

Name Entries:

(E/S military full time personnel)	16
(E/S military part time personnel)	1
(E/S civilian full time personnel)	14
(E/S civilian part time personnel)	9

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 85

CATEGORY VII

ELEMENT OF EXPENSE	MFA	RDTEE	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	6,029,664							6,029,664
Military Retirement accrual	2,251,966							2,251,966
Civilian Personnel		299,780	11,488,625	416,984			81,662	12,287,051
Tvl & Trans Person		4,067	517,371	8,200			1,430	531,068
Tvl & Trans Things		2,360	67,258					69,618
Rents & Utilities		673	599,509	20,939			277	621,398
Communications			76,279	2,265				78,544
Supplies		2,398	230,527	8,797			5,581	247,303
Equipment			105,403	3,749				109,152
All Other Expenses		64,838	3,617,221	535,404			41,667	4,259,130
GRAND TOTAL	8,281,630	374,116	16,702,193	996,338			130,617	26,484,894

Memo Entries:

(E/S military full time personnel)	132
(E/S military part time personnel)	39
(E/S civilian full time personnel)	359
(E/S civilian part time personnel)	61

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CATEGORY VIII

ELEMENT OF EXPENSE	MFA	EDT&E	OWA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	3,604,688							3,604,688
Military Retirement accrual	1,232,276							1,232,276
Civilian Personnel		250,622	3,710,683	247,197			109,620	4,318,122
Tvl & Trans Person		10,845	77,825	16,998			1,996	107,664
Tvl & Trans Things			67,239	7,559				74,798
Rents & Utilities		164,372	3,960,118	120,088			31,733	4,276,311
Communications		738	100,037	4,281				105,076
Supplies		15,297	663,804	72,067			24,456	775,624
Equipment		128,728	18,648	12,625				160,001
All Other Expenses		206,254	6,823,603	260,226			59,700	7,349,783
GRAND TOTAL	4,836,964	776,856	15,421,977	741,041			227,505	22,004,343

None Entries!

(E/S military full time personnel)	126
(E/S military part time personnel)	36
(E/S civilian full time personnel)	287
(E/S civilian part time personnel)	33

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 86

CATEGORY I-VIII

ELEMENT OF EXPENSE	MFA	EDTGE	OMA	AIP	MCA	PROC	OMAR	TOTAL
Military Personnel	60,424,743							60,424,743
Military Retirement accrual	20,657,208							20,657,208
Civilian Personnel		3,131,610	147,559,133	4,317,543			380,930	155,389,216
Tvl & Trans Person		47,990	4,214,856	112,034			26,926	4,401,806
Tvl & Trans Things		2,515	110,246,455	23,320			5,979	110,278,269
Rents & Utilities		1,498,991	54,901,444	2,357,731			266,142	59,024,308
Communications		20,129	4,022,808	53,178			2,005	4,098,120
Supplies		407,645	41,232,037	923,760			192,994	42,756,436
Equipment		455,327	4,602,018	324,182			27,868	5,409,395
All Other Expenses		2,191,758	129,203,623	5,538,401	52,290,000		1,365,956	190,589,238
GRAND TOTAL	81,081,951	7,755,465	495,982,374	13,650,149	52,290,000		2,268,800	653,028,739

Memo Entries:

(E/S military full time personnel)	2,373
(E/S military part time personnel)	294
(E/S civilian full time personnel)	7,180
(E/S civilian part time personnel)	501

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

EXHIBIT OP-34

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CATEGORY I

ELEMENT OF EXPENSE	MPA	EDTAS	OMA	AIV	MCA	PROC	OMAR	TOTAL
Military Personnel	2,641,836							2,641,836
Military Retirement accrual	973,106							973,106
Civilian Personnel								
Tvl & Trans Person			260,000					260,000
Tvl & Trans Things			98,900,000	17,170				98,900,000
Rents & Utilities			10,893,753				3,957	10,914,880
Communications			3,236,164				38	3,236,202
Supplies			389,677				173	389,850
Equipment			330				188	518
All Other Expenses			12,713,572	30,163			23,238	12,766,973
GRAND TOTAL	3,614,942		126,393,496	47,333			27,594	130,083,365

None Entries:

(E/S military full time personnel)	47
(E/S military part time personnel)	0
(E/S civilian full time personnel)	0
(E/S civilian part time personnel)	0

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

MINIBIT OP-34

PT 86

CATEGORY II

ELEMENT OF EXPENSE	MPA	EDT&S	OMA	AIV	MCA	PROC	OMAR	TOTAL
Military Personnel	635,085							635,085
Military Retirement accrual	219,148							219,148
Civilian Personnel			1,314,322					1,314,322
Tvl & Trans Person			35,180					35,180
Tvl & Trans Things			4,890,089					4,890,089
Rents & Utilities		1,877	1,303,073	3,985			71	1,309,006
Communications		112	19,598	661				20,371
Supplies			4,693	8,817			33	13,543
Equipment			47					47
All Other Expenses		302	1,474,984	306,661			1,871	1,783,818
GRAND TOTAL	854,233	2,291	9,041,986	520,124			1,975	10,220,609

None Entries:

(E/S military full time personnel)	25
(E/S military part time personnel)	0
(E/S civilian full time personnel)	0
(E/S civilian part time personnel)	0

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 86

CATEGORY III

ELEMENT OF EXPENSE	MPA	ROT&E	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	27,979,987							27,979,987
Military Retirement accrual	9,188,487							9,188,487
Civilian Personnel		2,233,389	126,037,632	3,120,300			94,053	131,485,374
Tvl & Trans Person		25,816	3,032,124	74,958			18,129	3,151,027
Tvl & Trans Things		67	913,804	10,852			5,979	930,702
Rents & Utilities		1,019,297	26,329,058	1,585,567			162,564	29,096,486
Communications		14,974	503,748	39,244			1,967	559,933
Supplies		322,741	37,468,125	737,888			97,547	38,626,301
Equipment		274,141	3,887,453	208,689			15,829	4,386,112
All Other Expenses		1,462,522	83,626,571	3,296,080	52,290,000		1,199,290	141,874,463
GRAND TOTAL	37,168,474	5,352,947	281,798,515	9,073,578	52,290,000		1,595,358	387,278,872

Memo Entries:

(E/S military full time personnel)	1,372
(E/S military part time personnel)	185
(E/S civilian full time personnel)	6,305
(E/S civilian part time personnel)	390

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

EXHIBIT OF-34

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CATEGORY IV

ELEMENT OF EXPENSE	MFA	EDT&E	OMA	AIV	MCA	PROC	OMAR	TOTAL
Military Personnel								
Military Retirement accrual								
Civilian Personnel								
Tvl & Trans Person			4,354					4,354
Tvl & Trans Things								
Rents & Utilities			6,150	4,514				10,664
Communications			2,231					2,231
Supplies			14,525					14,525
Equipment								
All Other Expenses			44,087	56,570				100,657
GRAND TOTAL			71,347	61,084				132,431

None Entries:

(E/S military full time personnel)	0
(E/S military part time personnel)	0
(E/S civilian full time personnel)	0
(E/S civilian part time personnel)	0

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 86

CATEGORY	V	MEF	RDTE	OMA	AIF	NCA	PROC	OMAR	TOTAL
ELEMENT OF EXPENSE									
Military Personnel		18,708,145							18,708,145
Military Retirement accrual		6,500,416							6,500,416
Civilian Personnel			347,819	4,911,399	533,062			95,595	5,887,875
Tvl & Trans Person			6,977	241,647	11,432			5,309	285,365
Tvl & Trans Things				5,369,801	4,647				5,374,448
Rents & Utilities			292,501	10,959,580	600,572			66,419	11,919,072
Communications			4,277	72,062	6,499				82,838
Supplies			66,546	2,441,766	93,384			64,153	2,665,849
Equipment			47,637	576,081	98,551			11,851	734,120
All Other Expenses			426,407	19,803,595	977,450			36,642	21,244,094
GRAND TOTAL		25,208,561	1,192,164	44,375,931	2,325,597			279,969	73,382,222

Memo Entries:

(E/S military full time personnel)	655
(E/S military part time personnel)	33
(E/S civilian full time personnel)	215
(E/S civilian part time personnel)	6

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

EXHIBIT OP-34

FY 86

CATEGORY VI

ELEMENT OF EXPENSE	MFA	EDTAE	OMA	AIV	MCA	PROC	ONAR	TOTAL
Military Personnel	488,136							488,136
Military Retirement accrual	169,860							169,860
Civilian Personnel			96,472					96,472
Tvl & Trans Person			35,817					35,817
Tvl & Trans Things			33,595					33,595
Rents & Utilities		14,090	691,917					706,007
Communications			6,548					6,548
Supplies			27,873					27,873
Equipment			9,750					9,750
All other Expenses		20,782	737,540	48,317				806,639
GRAND TOTAL	657,996	34,872	1,639,512	48,317				2,380,697

Memo Entries:

(E/S military full time personnel)	16
(E/S military part time personnel)	1
(E/S civilian full time personnel)	14
(E/S civilian part time personnel)	9

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 86

CATEGORY VII

ELEMENT OF EXPENSE	MPA	EDTGS	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	6,240,702							6,240,702
Military Retirement accrual	2,330,785							2,330,785
Civilian Personnel		299,780	11,488,625	416,984			81,662	12,287,051
Tvl & Trans Person		4,145	526,531	8,345			1,456	540,477
Tvl & Trans Things		2,448	69,593					72,041
Rents & Utilities		698	620,321	21,666			287	642,972
Communications			78,927	2,344				81,271
Supplies		2,488	238,530	9,102			5,776	255,896
Equipment			109,062	3,879				112,941
All Other Expenses		67,266	3,742,792	553,900			43,125	4,407,083
GRAND TOTAL	8,571,487	376,825	16,874,381	1,014,220			132,306	26,971,219

Memo Entries:

(E/S military full time personnel)	132
(E/S military part time personnel)	39
(E/S civilian full time personnel)	359
(E/S civilian part time personnel)	61

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

EXHIBIT OP-34

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CATEGORY VIII

ELEMENT OF EXPENSE	MPA	BOTLE	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	3,730,852							3,730,852
Military Retirement accrual	1,275,406							1,275,406
Civilian Personnel		250,622	3,710,683	247,197			109,620	4,318,122
Tvl & Trans Person		11,052	79,203	17,299			2,032	109,586
Tvl & Trans Thinge			69,373	7,821				77,394
Rents & Utilities		170,528	4,097,592	124,257			32,844	4,425,221
Communications		766	103,530	4,430				108,726
Supplies		15,870	646,848	74,569			25,312	762,599
Equipment		133,549	19,295	13,063				165,907
All Other Expenses		213,979	7,060,482	269,260			61,790	7,605,511
GRAND TOTAL	5,006,253	796,366	15,787,206	757,896			231,598	22,579,324

None Entries:

(E/S military full time personnel)	126
(E/S military part time personnel)	36
(E/S civilian full time personnel)	287
(E/S civilian part time personnel)	33

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY I-VIII

ELEMENT OF EXPENSE	MCA	RTSR	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	60,424,743							60,424,743
Military Retirement accrual	20,657,208							20,657,208
Civilian Personnel		3,131,610	147,559,133	4,317,543			380,930	155,389,216
Tvl & Trans Person		46,479	4,295,271	114,382			27,501	4,483,633
Tvl & Trans Things		2,613	93,287,813	24,263			6,226	93,320,915
Rents & Utilities		1,556,780	57,121,610	2,453,089			277,106	61,408,585
Communications		20,904	4,266,223	55,327			2,088	4,344,542
Supplies		423,362	42,941,300	961,109			200,942	44,526,713
Equipment		472,881	4,788,088	337,289			29,016	5,627,274
All Other Expenses		2,275,737	134,428,823	5,762,468	56,900,000		1,422,224	200,789,252
GRAND TOTAL	81,081,951	7,930,366	488,688,261	14,025,470	56,900,000		2,346,033	650,972,081

Memo Entries:

(E/S military full time personnel)	2,373
(E/S military part time personnel)	294
(E/S civilian full time personnel)	7,180
(E/S civilian part time personnel)	501

JANUARY 1986
DACF-BM/325-9840

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

EXHIBIT OF-34

FY 87

CATEGORY 1

ELEMENT OF EXPENSE	MPA	EDTAN	OMA	AIP	MCA	PROC	OMAR	TOTAL
Military Personnel	2,641,836							2,641,836
Military Retirement accrual	973,106							973,106
Civilian Personnel								
Tvl & Trans Person		260,000						260,000
Tvl & Trans Things		81,544,000						81,544,000
Rents & Utilities		11,334,210		17,864			4,120	11,356,194
Communications		3,447,776					40	3,447,816
Supplies		405,432					180	405,612
Equipment		343					196	539
All Other Expenses		13,227,608		31,383			24,195	13,283,186
GRAND TOTAL	3,614,942	110,219,369		49,247			28,731	113,912,289

None Entries:

(E/S military full time personnel)	47
(P/S military part time personnel)	0
(E/S civilian full time personnel)	0
(E/S civilian part time personnel)	0

JANUARY 1986
DACT-EM/325-9040

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

EXHIBIT OF-34

PT 87

CATEGORY II

ELEMENT OF EXPENSE	MPA	BOTGE	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	635,085							635,085
Military Retirement accrual	219,148							219,148
Civilian Personnel			1,314,322					1,314,322
Tvl & Trans Person			33,327					33,327
Tvl & Trans Things			5,025,313					5,025,313
Rents & Utilities		1,949	1,355,759	4,146			74	1,361,928
Communications		116	20,390	688				21,194
Supplies							34	14,090
Equipment								48
All Other Expenses		314	1,534,620	319,060			1,948	1,855,942
GRAND TOTAL	854,233	2,379	9,288,662	333,067			2,056	10,480,397

None Entries:

(E/S military full time personnel)	25
(E/S military part time personnel)	0
(E/S civilian full time personnel)	0
(E/S civilian part time personnel)	0

JANUARY 1986
DACT-2M/325-9840

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY III

ELEMENT OF EXPENSE	MPA	RD468	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	27,979,987							27,979,987
Military Retirement accrual	9,188,487							9,188,487
Civilian Personnel		2,233,389	126,037,632	3,120,300			94,053	131,485,374
Tvl & Trans Person		26,330	3,095,707	76,529			18,516	3,217,082
Tvl & Trans Things		70	950,765	11,291			6,226	968,352
Rents & Utilities		1,058,593	27,393,984	1,649,674			169,261	30,271,512
Communications		15,551	524,115	40,830			2,048	582,544
Supplies		335,184	38,983,588	767,722			101,564	40,188,058
Equipment		284,710	4,044,631	217,126			16,481	4,562,948
All Other Expenses		1,518,906	87,008,997	3,429,348	56,900,000		1,248,692	150,105,943
GRAND TOTAL	37,168,474	5,472,733	288,039,419	9,312,820	56,900,000		1,656,841	398,550,287

Memo Entries:

(E/S military full time personnel)	1,372
(E/S military part time personnel)	185
(E/S civilian full time personnel)	6,305
(E/S civilian part time personnel)	390

JANUARY 1986
DACP-RM/325-9840

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY IV

ELEMENT OF EXPENSE	MFA	EDT&E	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel								
Military Retirement accrual								
Civilian Personnel								
Tvl & Trans Person			4,524					4,524
Tvl & Trans Things								
Rents & Utilities			6,399	4,697				11,096
Communications			2,321					2,321
Supplies			15,113					15,113
Equipment								
All Other Expenses			45,870	58,857				104,727
GRAND TOTAL			74,227	63,554				137,781

Memo Entries:

(N/S military full time personnel)	0
(N/S military part time personnel)	0
(N/S civilian full time personnel)	0
(N/S civilian part time personnel)	0

JANUARY 1986
 DACT-EX/325-9840

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY	V	FILEMENT OF EXPENSE	MFA	RDT&E	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel		18,708,145								18,708,145
Military Retirement accrual		6,500,416								6,500,416
Civilian Personnel				347,819	4,911,399	533,062			95,595	5,887,875
Tvl & Trans Person				4,648	246,713	11,671			5,423	268,455
Tvl & Trans Things					5,586,913	4,834				5,591,747
Rents & Utilities				303,777	11,402,698	624,885			69,155	12,400,515
Communications				4,442	74,975	6,762				86,179
Supplies				69,112	2,540,492	97,160			66,795	2,773,559
Equipment				49,473	599,374	102,536			12,339	763,722
All Other Expenses				442,846	20,604,295	1,016,971			38,152	22,102,264
GRAND TOTAL		25,208,561		1,222,117	45,966,859	2,397,881			287,459	75,082,877

Memo Entries:

(F/S military full time personnel)	655
(F/S military part time personnel)	33
(E/S civilian full time personnel)	215
(E/S civilian part time personnel)	6

JANUARY 1986
DACF-RH/325-9840

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

EXHIBIT OP-34

PT 87

CATEGORY VI

ELEMENT OF EXPENSE	MFA	RDTE	OMA	AIF	MCA	PRDC	OMAR	TOTAL
Military Personnel	488,136							488,136
Military Retirement accrual	169,860							169,860
Civilian Personnel			96,472					96,472
Tvl & Trans Person			36,567					36,567
Tvl & Trans Things			34,953					34,953
Rente & Utilities		14,633	719,892					734,525
Communications			6,812					6,812
Supplies			29,000					29,000
Equipment			10,144					10,144
All Other Expenses		21,583	767,361	50,271				839,215
GRAND TOTAL	657,996	36,216	1,701,201	50,271				2,445,684

None Entries:

(E/S military full time personnel)	16
(E/S military part time personnel)	1
(E/S civilian full time personnel)	14
(E/S civilian part time personnel)	9

JANUARY 1986
BACT-BM/325-9840

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY VII

ELEMENT OF EXPENSE	MPA	EDT&E	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	6,240,702							6,240,702
Military Retirement accrual	2,330,785							2,330,785
Civilian Personnel		299,780	11,488,625	416,984			81,662	12,287,051
Tvl & Trans Person		4,228	537,570	8,520			1,487	551,805
Tvl & Trans Things		2,563	73,483					76,026
Rents & Utilities		725	645,402	22,542			299	668,968
Communications			82,118	2,438				84,556
Supplies		2,584	248,174	9,470			6,014	266,242
Equipment			113,472	4,036				117,508
All Other Expenses		69,860	3,894,120	576,389			44,902	4,585,271
GRAND TOTAL	8,571,487	379,720	17,082,964	1,040,379			134,364	27,208,914

Memo Entries:

(E/S military full time personnel)	132
(E/S military part time personnel)	39
(E/S civilian full time personnel)	359
(E/S civilian part time personnel)	61

JANUARY 1986
 DACF-RM/325-9840

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY VIII

ELEMENT OF EXPENSE	MPA	BUDGE	OMA	ALV	MCA	PROC	OMAR	TOTAL
Military Personnel	3,730,852							3,730,852
Military Retirement accrual	1,275,406							1,275,406
Civilian Personnel		250,622	3,710,683	247,197			109,620	4,318,122
Tvl & Trans Person		11,273	80,863	17,662			2,075	111,873
Tvl & Trans Things			72,386	8,138				80,524
Rents & Utilities		177,103	4,263,266	129,281			34,197	4,603,847
Communications		795	107,716	4,609				113,120
Supplies		16,482	714,618	77,584			26,355	835,039
Equipment		138,698	20,076	13,591				172,365
All Other Expenses		222,228	7,345,952	280,189			64,335	7,912,704
GRAND TOTAL	5,006,258	817,201	16,315,560	778,251			236,582	23,153,852

Memo Entries:

(E/S military full time personnel)	126
(E/S military part time personnel)	36
(E/S civilian full time personnel)	287
(E/S civilian part time personnel)	33

JANUARY 1986
DACT-EM/325-9840

EXHIBIT OP 34 (January 1986)

COMPOSITION OF CHANGES BETWEEN

FISCAL YEARS

(DOLLARS)

	ALL APPROPRIATIONS FY 85 TO FY 86	ALL APPROPRIATIONS FY 86 TO FY 87
CAT I	\$ 23,011,945	\$ <16,171,076>
CAT II	247,184	259,788
CAT III	8,665,828	11,271,415
CAT IV	4,296	5,350
CAT V	3,001,963	1,700,655
CAT VI	76,322	64,987
CAT VII	486,325	237,695
CAT VIII	574,981	574,528
TOTAL	36,078,844	<2,056,658>

*** FY 85 ACTUALS AS BASE YEAR**

EXHIBIT OP 34

CURRENT AND PRIOR SUBMISSIONS

COMPARISON

(\$000s)

	JAN 85	SEP 85	JAN 86
ALL CATEGORIES - APP			
FY 84	637,484	N/A	N/A
FY 85	621,226	606,704	616,950
FY 86	682,279	660,424	653,028
FY 87	N/A	693,630	650,974
CAT III (OMA)			
FY 84	263,769	N/A	N/A
FY 85	281,757	266,794	276,624
FY 86	292,138	273,004	281,799
FY 87	N/A	302,198	288,039
ALL CATEGORIES - OMA			
FY 84	505,281	N/A	N/A
FY 85	479,061	466,091	465,062
FY 86	503,587	486,922	495,982
FY 87	N/A	520,554	488,688

Department of the Army
Reimbursable Program, FY 1987
(\$ in Thousands)

Sales Code	Title	FY 1985 PY Actual	FY 1986 CY Estimate	FY 1987 BY Estimate
Federal				
100	Intra-Appropriation	588,543	611,363	453,992
200	Interappropriation	747,672	894,955	806,870
210	Military Personnel	6,154	4,714	6,184
229	Other Transfer Appropriation	4,206		
231	Aircraft Procurement	5,393	6,353	4,713
232	Missile Procurement	4,530	1,789	1,443
233	Procurement of Weapons and Tracked Combat Vehicles	33,540	45,832	41,741
234	Procurement of Ammunition	5,156	82,504	55,216
235	Other Procurement	44,191	55,878	54,769
237	National Board for the Promotion of Rifle Practice	26		
240	Research, Development, Test and Evaluation	123,846	117,880	114,809
250	Military Construction	13,298	12,013	9,188
260	National Guard Personnel	293	253	300
265	Operation and Maintenance, National Guard	25,163	25,368	35,944
270	Reserve Personnel	649	349	282
280	Operation and Maintenance, Army Reserve	29,328	22,302	29,817
281	Salaries and Expenses, Cemeterial Expenses	104		
286	Military Construction	29	492	34
291	Army Stock Fund	15,253	31,290	20,533
292	Army Industrial Fund	18,247	11,141	16,278
293	Working Capital Fund, Army Conventional Ammunition	16,017	11,163	12,136
297	Family Housing, Defense	399,721	438,786	387,526
299	Other General, Revolving and Special Appropriations	2,528	26,848	15,957
300	Department of the Air Force	78,724	81,155	75,144

Department of the Army
Reimbursable Program, FY 1987
(\$ in Thousands)

Sales Code	Title	FY 1985 PY Actual	FY 1986 CY Estimate	FY 1987 BY Estimate
400	Department of the Navy	74,592	32,765	62,496
500	Military Assistance Program Limitations 1080,	146	975	354
600	Military Assistance Program, Other	9,714	7,865	8,208
	Total MAP	9,860	8,840	8,562
800	Other Government Agencies	241,737	275,616	190,575
600	506 Receivable	194		
800	Off-Budget Federal Agencies	196	635	256
	<u>Trust Fund</u>			
A00	Trust Fund Accounts	16,807	29,353	14,700
A01	All Army Trust Funds	16,129	11,604	13,668
A02	All Other Trust Funds	678	17,749	1,032
C00	Foreign Military Sales	238,983	168,301	157,966
D00	Foreign Military Sales	26,846	86,492	81,630
F00	Direct Cite	34,596		
	Total Trust Funds	317,232	284,146	254,296
	<u>Non-Federal</u>			
932	Laundry	6,118	8,584	7,510
940	Property Disposal	7,119	6,298	6,228
9XX	Other Non-Federal	111,627	112,436	102,597
E00	Cash Sales to Authorized Individuals	7,602		1,750
N00	NATO Sales	1,080	3	3
	Total Non-Federal	133,546	127,321	118,088
	Other Reimbursable *		2,704	443,421
	Total	2,192,296	2,319,500	2,413,700

AUDIOVISUAL (AV) AND VISUAL INFORMATION (VI) ACTIVITIES

DOD COMPONENT Army DATE 5 Feb 86

Army Audiovisual and Visual Information resources provide pay of civilian personnel, transportation, TDY, maintenance and acquisition of spare parts and equipment. Resources provide for management and administration of audiovisual activities, still photography, motion picture photography, television, audio, graphic art, audiovisual library, loan of audiovisual equipment, presentation support, audiovisual instruction, audiovisual consultation and design, instrumentation, audiovisual production, and audiovisual maintenance.

Joint Service Audiovisual and Visual Information transferred to Army in FY86 consists of personnel to support contracting and distribution. Funds provided to support the civilian pay and related support costs are inadequate for FY 86. Total funds and personnel have been displayed on Exhibit PB-17d because sufficient information has not been provided in order to split dollars and manpower between audiovisual and visual information.

Resources displayed are only those dollars and personnel which are contained in the designated visual information program elements. Data displayed is the best available from the program directors. Reported funds are direct only and do not include reimbursements. Procurement funds have been shown as VI equipment on Exhibit PB-17c and 17d because the Army Management Structure (AMS) does not provide sufficient information to break the program as requested. Few adjustments were made to the data for the President's Budget to move training aids to the base operations account.

JOINT VISUAL INFORMATION SERVICES (JVIS)
VISUAL INFORMATION PRODUCTION AND SERVICES/SUPPORT

DOD COMPONENT	Army	DATE 5 Feb 86					
APPROPRIATION/FUNCTIONS	FY 1985 (\$000) <u>In-House Contract</u>		FY 1986 (\$000) <u>In-House Contract</u>		FY 1987 (\$000) <u>In-House Contract</u>		
<u>Industrial Fund</u>							
VI Production and Services							
VI Support							
VI Management Headquarters							
<u>Military Personnel</u>							
VI Production and Services	1,798	0	1,236	0	581	0	
VI Support	11,562	0	10,136	0	9,323	0	
VI Management Headquarters							
<u>RDT&E</u>							
VI Production and Services							
VI Support							
VI Management Headquarters							
<u>Operation & Maintenance</u>							
VI Production and Services	1,333	708	1,169	1,689	1,135	1,476	
VI Support	76,270	20,776	75,099	14,990	65,595	12,931	
VI Management Headquarters							
<u>O&M Reserve</u>							
VI Production and Services							
VI Support	1,977	1	1,971	1	1,294	0	
VI Management Headquarters							
<u>O&M Guard</u>							
VI Production and Services	71	1,263	75	1,323	85	1,623	
VI Support							
VI Management Headquarters							
<u>Other Procurement</u>							
VI Equipment	12,700	0	14,300	0	11,300	0	
VI Other Equipment/Systems							
<u>TOTAL</u>							
VI Production and Services	3,202	1,971	2,480	3,012	1,801	3,099	
VI Support	89,809	20,777	87,206	14,991	76,212	12,931	
VI Management Headquarters							
VI Equipment	12,700	0	14,300	0	11,300	0	
Other Equipment/Systems							
<u>GRAND TOTAL</u>	105,711	22,748	103,986	18,003	89,313	16,030	
<u>End Strengths</u>							
<u>Military</u>							
Officer	24		22		21		
Enlisted	519		419		358		
TOTAL	543		441		379		

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Exhibit PB-17

VISUAL INFORMATION ACTIVITIES

MAJOR FORCE PROGRAM SUPPORT

DOD COMPONENT	Army	DATE	5 Feb 86
<u>MAJOR FORCE PROGRAM</u>		(\$ in Thousands)	
		<u>FY 1985</u>	<u>FY 1986</u>
			<u>FY 1987</u>
Strategic Purpose Forces			
General Purpose Forces	43,740	41,081	26,587
Intelligence & Communications	15,167	27,658	25,552
Airlift & Sealift Forces			
Guard & Reserve Forces	3,312	3,370	3,002
Research & Development			
Central Supply & Maintenance	8,598	10,796	11,175
Training, Medical, & Other			
General Personnel Activities	50,073	39,848	41,970
Administration & Associated Activities	7,569	393	401
Support of Other Nations			
<u>TOTAL*</u>	128,459	123,146	108,687

* Excludes Industrial Fund Total () () ()

Department of the Army
Public Affairs
FY 1987 President's Budget
(Dollars in Thousands)

Obligations	FY 1985		FY 1986		FY 1987
	Limitation	Pay Raise Total	Limitation	Pay Raise Total	Request
Military Personnel	4.040	.233	4.273	3.864	4.021
Operation & Maintenance	8.817	.309	9.126	8.952	9.552
Total Obligation incurred	12.857	.542	13.399	12.816	13.573
Civilian end strength			205	218	220
Military end strength			120	118	116

NARRATIVE JUSTIFICATION

The above aggregation provides for the support of all public information and community relations activities for the Total Army (Active, Army Reserve, and Army National Guard). The public information area includes all functions performed primarily for the purpose of providing official information about the Army and Army personnel to the public and the public media such as press, radio, and television. Includes Army element of AF/Army Hometown News Center, Kelly AFB, TX. Community relations activities encompass all functions and activities which are performed for the purpose of contributing to good relations between the Army and the civilian community. Included are civilian and military compensation and operating costs such as travel, supplies, and equipment associated with the operation of the Total Army's public affairs program. Submission includes strength and costs of personnel assigned to Army Reserve and Army National Guard.

Exhibit PB-20
Revised 25 March 1987

DATE: 5 Mar 1986

DoD Component
Public Affairs
FY By Budget Submit
(Dollars in Thousands)

	FY 1985			FY 1986			FY 1987	
	<u>Limitation</u>	<u>Pay Raise</u>	<u>Total</u>	<u>Limitation</u>	<u>Pay Raise</u>	<u>Total</u>	<u>Request</u>	<u>Request</u>
<u>Obligations</u>								
Military Personnel	4.040	.542	4.582	3.864	.125	3.989	4.021	
Operation & Maintenance	8.817	-	8.817	8.952	-	8.952	9.552	
Etc. as appropriate								
Total Obligation incurred	12.857	.542	13.399	12.816	.125	12.941	13.573	
by Department or Agency								
Civilian end strength			205			218	220	
Military end strength 1/			120			118	116	
	<u>PY</u>	<u>E/S</u>	<u>\$</u>	<u>CY</u>	<u>E/S</u>	<u>\$</u>	<u>BY</u>	<u>E/S</u>

Military Personnel assigned
from the services 2/

Army
Navy

NARRATIVE JUSTIFICATION

The above aggregation provides for the support of all public information and community relations activities for the Total Army (Active, Army Reserve, and Army National Guard). The public information area includes all functions performed primarily for the purpose of providing official information about the Army and Army personnel to the public and the public media such as press, radio, and television. Includes Army element of AF/Army Hometown News Center, Kelly AFB, TX. Community relations activities encompass all functions and activities which are performed for the purpose of contributing to good relations between the Army and the civilian community. Included are civilian and military compensation and operating costs such as travel, supplies, and equipment associated with the operation of the Total Army's public affairs program. Submission includes strength and costs of personnel assigned to Army Reserve and Army National Guard.

MAINTENANCE OF REAL PROPERTY FACILITIES
(Dollars in Thousands)

1. <u>Funded Program</u>	FY 1985 Estimate	FY 1986 Estimate	FY 1987 Estimate
a. <u>Category of Maintenance</u>			
Recurring Maintenance	1,331,639	1,313,639	1,602,027
Major Repair Projects (Memo)	284,289	311,047	382,723
Minor Construction	229,712	196,154	195,907
b. <u>Budget Activity</u>			
General Purpose Forces	1,151,392	1,095,148	1,399,188
Intelligence & Communications	29,445	28,287	31,061
Central Supply & Maintenance	67,163	105,754	111,142
Training, Medical & Other	369,118	354,306	410,536
Administration	15,840	18,883	24,680
Total Maintenance of Real Property Facilities	1,632,958	1,602,378	1,976,607
2. <u>Requested Floor</u>	1,429,000	1,471,600	1,777,000
3. <u>Backlog of Maintenance and Repair</u>	1,147,750	952,000	999,400

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 87

DEPOT LEVEL MAINTENANCE
AIRCRAFT, ENGINES, AND ACCESSORIES
OPERATION AND MAINTENANCE, ARMY
(\$ in Millions)

	FY 1985		FY 1986		FY 1987	
	Contract	In-House	Contract	In-House	Contract	In-House
<u>MAINTENANCE</u>	(186.7)	(275.4)	(234.3)	(253.6)	(269.5)	(244.7)
Aircraft	70.2	54.4	67.8	44.5	72.3	41.8
Engines	11.6	71.9	30.2	67.9	32.2	76.1
Repair of Secondary Items	103.3	149.1	134.2	141.2	163.2	126.8
Other	1.6	1.6	2.0	2.0	1.8	1.8
<u>MODERNIZATION</u>		(16.8)				(27.2)
Aircraft		16.8				27.2
TOTAL		478.9		512.0		541.4

EXHIBIT PB-31J
February 1986

DEPARTMENT OF THE ARMY
ARMY BANDS FY 1987
(\$ in Millions)

<u>Number of Bands by Location</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>
CONUS	37	37	37
Oversea	<u>13</u>	<u>13</u>	<u>13</u>
Total	50	50	50
<u>Military Personnel</u>			
Officer	80	80	80
Enlisted	<u>2,520</u>	<u>2,533</u>	<u>2,533</u>
Total	2,600	2,613	2,613
<u>Annual Performances</u>			
Marching Bands	7,127	7,127	7,127
Concert Bands	2,110	2,110	2,110
Chorus	706	706	706
Stage Band/Combo	2,702	2,702	2,702
Ensemble/Soloist	2,943	2,943	2,943
Bugler/Field Music	<u>12,345</u>	<u>12,345</u>	<u>12,345</u>
Total	27,933	27,933	27,933
<u>Resource Requirements by Appropriation</u>			
Military Personnel	63.1	65.8	66.5
Operation and Maintenance	<u>5.7</u>	<u>5.8</u>	<u>6.2</u>
Total	68.8	71.6	72.7

DEPARTMENT OF THE ARMY
FOREIGN MILITARY SALES AND ADMINISTRATIVE COSTS FY 87
(\$ IN MILLIONS)

<u>ARMY</u>	<u>MILITARY</u> <u>MY</u>	<u>CIVILIAN</u> <u>MY</u>	<u>TOTAL</u> <u>PERSONNEL</u>	<u>COSTS</u> <u>\$ MILLIONS)</u>
FY 85	88	2434	2522	\$109.6
FY 86	94	2342	2436	\$103.0
FY 87	84	2355	2439	\$106.2

EXHIBIT PB-310
10 February 1986

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE ARMY
MANPOWER CHANGES IN END STRENGTH, FY 1987

	FY 85	DIFFERENCE FY 85/86	FY 86	DIFFERENCE FY 86/87	FY 87
GENERAL PURPOSE FORCES					
(UNIFIED COMMAND)	111,703	-4,482	107,221	+2,907	110,128
(ALASKA FORCES)	(178)	(-21)	(157)	(+6)	(163)
(EUROPE FORCES)	(5)	(-1)	(4)	(+1)	(5)
(PACIFIC FORCES)	(15,039)	(+423)	(15,462)	(+643)	(16,105)
(SOUTH FORCES)	(5,591)	(-135)	(5,456)	(-15)	(5,441)
(CONUS FORCES - FORSCOM)	(6)	(+8)	(14)	(0)	(14)
(CONUS FORCES - OTHER)	(2,243)	(-205)	(2,038)	(-123)	(1,915)
(COMBAT DEV ACTIVITIES)	(2,081)	(+497)	(2,578)	(+150)	(2,728)
(BASOPS - FORSCOM/OTHER CONUS)	(2,990)	(-123)	(2,867)	(+152)	(3,019)
(BASOPS - EUROPE)	(20,426)	(-1,810)	(18,616)	(+1,406)	(20,002)
(BASOPS - PACIFIC)	(26,456)	(-2,870)	(23,586)	(+303)	(23,889)
(RPMA - FORSCOM/OTHER CONUS)	(7,975)	(-71)	(7,904)	(+98)	(8,002)
(RPMA - EUROPE)	(8,798)	(-934)	(7,864)	(+373)	(8,237)
(RPMA - PACIFIC)	(14,851)	(+117)	(14,968)	(-99)	(14,869)
(JCS EXERCISE)	(5,056)	(+651)	(5,707)	(+12)	(5,719)
(INFO MGT MISSION DP FAC)	(8)	(-8)	(0)	(0)	(0)
(INFO PGM MGT)	(0)	(0)	(0)	(0)	(0)
(PRODUCT, PGM & PROJECT MGRS)	(0)	(0)	(0)	(0)	(0)
INTELLIGENCE PROGRAMS	2,107	+877	2,984	+60	3,044

	DIFFERENCE		DIFFERENCE	
	FY 85	FY 85/86	FY 86	FY 87
COMMUNICATIONS	12,255	+4,106	16,361	+79
(MMCCS - FACILITIES)	(75)	(+6)	(81)	(+1)
(LONG-HAUL COMMUNICATIONS)	(5,043)	(-1,243)	(3,800)	(0)
(MGT HEADQUARTERS - COMM)	(1,052)	(+556)	(1,608)	(+38)
(BASE COMMUNICATIONS)	(3,597)	(-856)	(2,741)	(+19)
(MMCCS - ADP)	(107)	(+11)	(118)	(+9)
(AIR TRAFFIC CONTROL SYSTEMS)	(521)	(+44)	(565)	(+34)
(BASOPS - COMMUNICATIONS)	(1,042)	(+2,016)	(3,058)	(-48)
(RPMA - COMMUNICATIONS)	(451)	(+16)	(467)	(+4)
(COMMUNICATIONS SECURITY)	(249)	(+9)	(258)	(-142)
(INFO MGT MISSION DP FAC)	(0)	(+411)	(411)	(-35)
(INFO MGT - CEN SOFT DES ACT)	(0)	(+1,280)	(1,280)	(+7)
(INFO MGT - REG DATA CEN)	(0)	(+53)	(53)	(+4)
(INFO PGM MGT)	(0)	(+1,445)	(1,445)	(+185)
(INFO SYS SEL ACQ ACT)	(0)	(+69)	(69)	(0)
(LONGHAUL)	(0)	(+14)	(14)	(0)
(PRODUCT, PGM & PROJECT MGRS)	(0)	(+269)	(269)	(+1)
(BASOPS - OTHER INTEL/COMM)	(108)	(+4)	(112)	(+2)
(RPMA - OTHER INTEL/COMM)	(10)	(+2)	(12)	(0)
CENTRAL SUPPLY & MAINTENANCE	52,475	+3,673	56,148	-2,117
(SUPPLY ACTIVITIES)	(18,664)	(+819)	(19,483)	(-1,387)
(LOGISTICS SUPPORT ACTIVITIES)	(10,932)	(+1,057)	(11,989)	(-235)
(TRANS MGT/OVERSEAS PORT UNITS)	(1,585)	(+23)	(1,608)	(+9)
(INDUSTRIAL PREP OPNS)	(637)	(+122)	(759)	(-12)
(REALE COMMISSARIES)	(9,594)	(-151)	(9,443)	(+34)
(REAL ESTATE ADMIN/CONST SPT)	(1,791)	(-1,791)	(0)	(0)
(DEPOT MAINTENANCE - OTHER)	(65)	(+30)	(95)	(+19)
(MAINTENANCE SPT ACTIVITIES)	(5,741)	(-205)	(5,536)	(-442)
(INFO MGT MISSION DP FAC)	(0)	(+7,391)	(2,391)	(-67)
(INFO PGM MGT)	(0)	(+3)	(3)	(0)
(BASOPS - LOG)	(2,918)	(-242)	(2,676)	(-29)
(RPMA - LOG)	(501)	(+1,598)	(2,099)	(-2)
(ENVIR RESTOR PGM)	(47)	(+19)	(66)	(-5)

	FY 85	DIFFERENCE FY 85/86	FY 86	DIFFERENCE FY 86/87	FY 87
TRAINING ACTIVITIES					
(RECRUIT TRAINING)	40,075	-1,933	38,142	+1,391	39,533
(ONE STATION TRAINING)	(145)	(-24)	(121)	(+1)	(122)
(OFFICER ACQUISITION)	(536)	(-8)	(528)	(+151)	(679)
(SENIOR ROTC)	(877)	(-154)	(723)	(+3)	(726)
(SPECIALIZED TRAINING)	(759)	(-14)	(745)	(+83)	(828)
(FLIGHT TRAINING)	(5,875)	(-245)	(5,630)	(+251)	(5,881)
(PROFESSIONAL EDUCATION)	(429)	(-3)	(426)	(+19)	(445)
(TRAINING SUPPORT)	(760)	(+27)	(787)	(+4)	(791)
(BASOPS - TRAINING)	(5,868)	(+243)	(6,111)	(+178)	(6,289)
(RPMA - TRAINING)	(18,084)	(-1,710)	(16,374)	(+629)	(17,003)
(INFO MGT MISSION DP FAC)	(6,742)	(-283)	(6,459)	(+72)	(6,531)
(INFO PGM MGT)	(0)	(+212)	(212)	(0)	(212)
(PRODUCT, PGM & PROJECT MGRS)	(0)	(+22)	(22)	(0)	(22)
	(0)	(+4)	(4)	(0)	(4)
MEDICAL ACTIVITIES					
(REGIONAL DEFENSE FACILITIES)	30,138	-103	30,035	+221	30,256
(STATION HOSPITALS/CLINICS)	(7,906)	(-340)	(7,566)	(+89)	(7,655)
(DENTAL CARE ACTIVITIES)	(12,209)	(+28)	(12,237)	(+132)	(12,369)
(MEDICAL EDUCATION & TRAINING)	(2,366)	(+98)	(2,464)	(0)	(2,464)
(COMMAND HEALTH CARE)	(797)	(-178)	(619)	(0)	(619)
(MEDICAL RECRUIT/EXAM)	(321)	(-1)	(320)	(0)	(320)
(OTHER MEDICAL ACTIVITIES)	(266)	(-7)	(259)	(0)	(259)
(AUDIO-VISUAL SUPPORT)	(4,312)	(-150)	(4,162)	(-34)	(4,128)
(BASOPS - MEDICAL)	(140)	(+31)	(171)	(0)	(171)
(RPMA - MEDICAL)	(1,152)	(-158)	(994)	(+5)	(999)
(INFO MGT MISSION DP FAC)	(669)	(+2)	(671)	(0)	(671)
(INFO MGT - CEN SOFT DES ACT)	(0)	(+388)	(388)	(+18)	(406)
(INFO PGM MGT)	(0)	(+97)	(97)	(0)	(97)
(PRODUCT, PGM & PROJECT MGRS)	(0)	(+36)	(36)	(0)	(36)
	(0)	(+51)	(51)	(+11)	(62)

	FY 85	DIFFERENCE FY 85/86	FY 86	DIFFERENCE FY 86/87	FY 87
OTHER PERSONNEL SUPPORT					
(RECRUITING/EXAMINING)	8,382	+110	8,492	+207	8,699
(OTHER PERSONNEL ACTIVITIES)	(2,315)	(-146)	(2,169)	(0)	(2,169)
(CIVILIAN EDUCATION)	(529)	(-25)	(504)	(+18)	(522)
(ARMY CONTINUING EDUCATION SYS)	(3,950)	(+198)	(4,148)	(+146)	(4,294)
(ARMED FORCES RADIO/TV)	(1,426)	(-50)	(1,376)	(+40)	(1,416)
(INFO MGT MISSION DP FAC)	(162)	(+4)	(166)	(+3)	(169)
(INFO MGT - CEN SOFT DES ACT)	(0)	(+129)	(129)	(0)	(129)
	(0)	(0)	(0)	(0)	(0)
ADMINISTRATION/ASSOCIATED ACTYS					
(DEPTL HQ SUPPORT)	16,014	-1,557	14,457	+122	14,579
(PERSONNEL ADMIN SPT)	(2,492)	(-190)	(2,302)	(0)	(2,302)
(PUBLIC AFFAIRS)	(3,538)	(-256)	(3,282)	(+31)	(3,313)
(CID ACTIVITIES)	(203)	(-2)	(201)	(+2)	(203)
(SERVICE-WIDE SUPPORT)	(582)	(-11)	(571)	(+51)	(622)
(AUDIO-VISUAL SUPPORT)	(7,847)	(-2,244)	(5,603)	(+24)	(5,627)
(BASOPS - ADMINISTRATION)	(98)	(-98)	(0)	(0)	(0)
(RPMA - ADMINISTRATION)	(1,251)	(-48)	(1,203)	(+5)	(1,208)
(INFO MGT MISSION DP FAC)	(3)	(+1)	(4)	(0)	(4)
(INFO MGT - CEN SOFT DES ACT)	(0)	(+892)	(892)	(-17)	(875)
(PRO, PCM & PRJ MGRS)	(0)	(0)	(0)	(+20)	(20)
	(0)	(+399)	(399)	(+6)	(405)
SUPPORT TO OTHER NATIONS					
(INTL MIL HQ/AGENCIES)	817	-9	808	-10	798
(MISCELLANEOUS SPT)	(261)	(+3)	(264)	(0)	(264)
(SERVICE SPT TO MAP/FMS)	(65)	(-48)	(17)	(0)	(17)
(SPT TO OTHER NATIONS)	(168)	(-5)	(163)	(-10)	(153)
	(323)	(+41)	(364)	(0)	(364)
OMA TOTAL	273,966	682	274,648	2860	277,508

	FY 85	DIFFERENCE FY 85/86	FY 86	DIFFERENCE FY 86/87	FY 87
RDTE PROGRAMS	23,949	+3,694	27,643	-823	26,820
(DEF RESEARCH)	(1,333)	(+817)	(2,150)	(-1,995)	(155)
(EXPLOR DEV)	(5,759)	(+653)	(6,412)	(+5,142)	(11,554)
(ADV TECH DEMO)	(1,183)	(-4)	(1,179)	(-1,117)	(62)
(STRAT DEF)	(584)	(+125)	(709)	(+182)	(891)
(STRAT C3I)	(87)	(-4)	(83)	(0)	(83)
(LAND WARFARE)	(958)	(+843)	(1,801)	(-1,577)	(224)
(AIR WARFARE)	(0)	(+2)	(2)	(-2)	(0)
(THEATER NUCLEAR WAR)	(27)	(+175)	(202)	(-190)	(12)
(CHEM WARFARE)	(136)	(+250)	(386)	(-347)	(39)
(THEATER & TACTICAL C3I)	(944)	(-9)	(935)	(-727)	(208)
(INFO SYS & DEF COMM SU)	(5)	(0)	(5)	(0)	(5)
(WARFARE CMD & CONTROL)	(36)	(-9)	(27)	(-11)	(16)
(DEF WIDE MISSION SPT)	(417)	(-13)	(404)	(-58)	(346)
(ELEC WARFR C3 CMS)	(378)	(-66)	(312)	(-258)	(54)
(MGMT & SPT)	(7,273)	(+432)	(7,705)	(+1,023)	(8,728)
(T & E SPT)	(4,829)	(+502)	(5,331)	(-888)	(4,443)
O&M ARMY NATIONAL GUARD	25,894	+1,159	27,053	+500	27,553
O&M ARMY RESERVE	14,349	-1,283	13,066	-1,298	11,768
MILITARY CONSTRUCTION, ARMY	10,300	-1,568	8,732	-1,122	7,610
MILITARY CONSTRUCTION, ARMY RESERVE	120	+1	121	0	121
ARMY INDUSTRIAL FUND	68,732	-9,989	58,743	-2,037	56,706
FAMILY HOUSING OPERATIONS	2,647	-192	2,455	-28	2,427
NAT BOARD FOR PROMOTION RIFLE PRAC	14	+3	17	0	17
TOTAL	419,971	-7,493	412,478	-1,948	410,530

EXHIBIT PR-31Q
5 February 1986

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
FISCAL YEAR 85
(\$ IN THOUSANDS)

02/24/86

	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
PROMOTION OF RIFLE PRACT						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	14	15	352	36	388	25,867
WAGE BOARD-----	0	0	0	0	0	0
TOTAL, UNITED STATES-----	14	15	352	36	388	25,867
FOREIGN NATIONAL, DIRECT-----	0	0	0	0	0	0
TOTAL, DIRECT HIRE-----	14	15	352	36	388	25,867
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	0
R & D, TEST AND EVAL						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	20,616	20,405	613,438	69,546	682,984	33,471
WAGE BOARD-----	3,298	3,700	93,103	10,092	103,195	27,891
TOTAL, UNITED STATES-----	23,914	24,105	706,541	79,638	786,179	32,615
FOREIGN NATIONAL, DIRECT-----	35	218	2,022	139	2,161	9,913
TOTAL, DIRECT HIRE-----	23,949	24,323	708,563	79,777	788,340	32,611
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	0
MILIT CONSTR ARMY						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	9,160	9,263	279,790	40,056	319,846	34,529
WAGE BOARD-----	190	291	6,454	801	7,255	24,931
TOTAL, UNITED STATES-----	9,350	9,554	286,244	40,857	327,101	34,237
FOREIGN NATIONAL, DIRECT-----	559	618	4,974	567	5,541	8,966
TOTAL, DIRECT HIRE-----	9,909	10,172	291,218	41,424	332,642	32,702
INDIRECT HIRE, FOREIGN-----	391	375	5,589	0	5,589	14,904
MILIT CONSTR ARMY RESERVE						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	119	163	3,586	439	4,025	24,693
WAGE BOARD-----	1	1	25	3	28	28,000
TOTAL, UNITED STATES-----	120	164	3,611	442	4,053	24,713
FOREIGN NATIONAL, DIRECT-----	0	0	0	0	0	0
TOTAL, DIRECT HIRE-----	120	164	3,611	442	4,053	24,713
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	0

EXHIBIT PB-31R
5 February 1986

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
FISCAL YEAR 85
(\$ IN THOUSANDS)

02/24/86

SUMMARY

DIRECT HIRE CIVILIANS, UNITED STATES:

CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----

END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
249,350	249,341	6,139,615	821,373	6,960,988	27,918
93,343	95,773	2,218,299	276,925	2,495,224	26,054
342,693	345,114	8,357,914	1,098,298	9,456,212	27,400
16,385	16,450	163,064	29,995	193,059	11,736
359,078	361,564	8,520,978	1,128,293	9,649,271	26,688
60,893	60,581	809,904	0	809,904	13,369

OPERATION & MAINT ARMY

DIRECT HIRE CIVILIANS, UNITED STATES:

CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----

159,710	159,708	3,770,619	514,907	4,285,526	26,834
39,269	41,180	886,553	103,097	989,650	24,032
198,979	200,888	4,657,172	618,004	5,275,176	26,259
15,544	15,361	151,632	28,449	180,081	11,723
214,523	216,249	4,808,804	646,453	5,455,257	25,227
59,120	58,872	784,671	0	784,671	13,328

O & M ARMY NATIONAL GUARD

DIRECT HIRE CIVILIANS, UNITED STATES:

CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----

12,940	12,954	291,539	41,495	333,034	25,709
12,954	12,580	308,566	46,374	354,940	28,215
25,894	25,534	600,105	87,869	687,974	26,943
0	0	0	0	0	0
25,894	25,534	600,105	87,869	687,974	26,943
0	0	0	0	0	0

OPER & MAINT ARMY RESERVE

DIRECT HIRE CIVILIANS, UNITED STATES:

CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----

9,522	9,138	188,624	25,951	214,575	23,482
4,826	4,523	103,229	13,625	116,854	25,836
14,348	13,661	291,853	39,576	331,429	24,261
0	0	0	0	0	0
14,348	13,661	291,853	39,576	331,429	24,261
1	0	0	0	0	0

EXHIBIT PB-31R
5 February 1986

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
FISCAL YEAR 85
(\$ IN THOUSANDS)

02/24/86

	END STRENGTH	MAH YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY INDUSTRIAL FUND						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	35,982	36,483	967,322	124,924	1,092,246	29,938
HIRE BOARD-----	32,618	33,315	816,553	102,502	919,055	27,587
TOTAL, UNITED STATES-----	68,600	69,798	1,783,875	227,426	2,011,301	28,816
FOREIGN NATIONAL, DIRECT-----	19	19	217	22	239	12,579
TOTAL, DIRECT HIRE-----	68,619	69,817	1,784,092	227,448	2,011,540	28,812
INDIRECT HIRE, FOREIGN-----	113	113	1,510	0	1,510	13,363
MILITARY FAMILY HOUSING						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	1,103	1,034	19,849	3,206	23,055	22,297
HIRE BOARD-----	187	183	3,816	431	4,247	23,208
TOTAL, UNITED STATES-----	1,290	1,217	23,665	3,637	27,302	22,434
FOREIGN NATIONAL, DIRECT-----	91	97	1,135	248	1,383	14,258
TOTAL, DIRECT HIRE-----	1,381	1,314	24,800	3,885	28,685	21,830
INDIRECT HIRE, FOREIGN-----	1,266	1,219	18,104	0	18,104	14,852
MILITARY ASSISTANCE PROG						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	184	178	4,496	813	5,309	29,826
HIRE BOARD-----	0	0	0	0	0	0
TOTAL, UNITED STATES-----	184	178	4,496	813	5,309	29,826
FOREIGN NATIONAL, DIRECT-----	137	137	3,034	570	3,604	26,672
TOTAL, DIRECT HIRE-----	321	315	7,530	1,383	8,913	28,498
INDIRECT HIRE, FOREIGN-----	2	2	30	0	30	15,000

EXHIBIT PB-31R
5 February 1986

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
FISCAL YEAR 86
(\$ IN THOUSANDS)

02/24/86

SUMMARY	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----						
WAGE BOARD-----	248,606	248,375	6,180,911	808,610	6,989,521	28,141
TOTAL, UNITED STATES-----	87,744	87,241	2,077,294	273,563	2,350,857	26,947
FOREIGN NATIONAL, DIRECT-----	336,350	335,616	8,258,205	1,082,173	9,340,378	27,831
TOTAL, DIRECT HIRE-----	15,963	15,959	187,566	35,933	223,499	14,005
INDIRECT HIRE, FOREIGN-----	352,313	351,575	8,445,771	1,113,106	9,558,877	27,203
	60,165	60,279	819,734	0	819,734	13,599
OPERATION & MAINT ARMY						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----						
WAGE BOARD-----	166,648	163,980	3,982,399	532,003	4,514,402	27,530
TOTAL, UNITED STATES-----	34,143	35,123	849,062	104,021	953,083	27,136
FOREIGN NATIONAL, DIRECT-----	200,791	199,103	4,831,461	636,024	5,467,485	27,461
TOTAL, DIRECT HIRE-----	15,057	15,052	168,949	34,297	203,246	13,503
INDIRECT HIRE, FOREIGN-----	215,848	214,155	5,000,410	670,321	5,670,731	26,480
	58,436	58,574	788,893	0	788,893	13,468
O & M ARMY NATIONAL GUARD						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----						
WAGE BOARD-----	13,278	12,982	303,382	42,214	345,596	26,621
TOTAL, UNITED STATES-----	13,775	12,838	325,725	49,893	375,618	29,258
FOREIGN NATIONAL, DIRECT-----	27,053	25,820	629,107	92,107	721,214	27,932
TOTAL, DIRECT HIRE-----	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN-----	27,053	25,820	629,107	92,107	721,214	27,932
	0	0	0	0	0	0
OPER & MAINT ARMY RESERVE						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----						
WAGE BOARD-----	8,788	8,764	190,809	25,343	216,152	24,664
TOTAL, UNITED STATES-----	4,276	4,288	99,316	13,705	113,021	26,358
FOREIGN NATIONAL, DIRECT-----	13,064	13,052	290,125	39,048	329,173	25,220
TOTAL, DIRECT HIRE-----	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN-----	13,064	13,052	290,125	39,048	329,173	25,220
	2	2	42	0	42	21,000

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
FISCAL YEAR 86
(\$ IN THOUSANDS)

02/24/86

	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
PRODUCTION OF RIFLE PRACT						
DIRECT HIRE CIVILIANS, UNITED STATES:	17	17	392	40	432	25,412
CLASSIFIED AND ADMINISTRATIVE:	0	0	0	0	0	0
WAGE BOARD:	17	17	392	40	432	25,412
TOTAL, UNITED STATES:	0	0	0	0	0	0
FOREIGN NATIONAL, DIRECT:	17	17	392	40	432	25,412
TOTAL, DIRECT HIRE:	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0
R & D, TEST AND EVAL						
DIRECT HIRE CIVILIANS, UNITED STATES:	23,881	24,174	701,127	80,600	781,727	32,338
CLASSIFIED AND ADMINISTRATIVE:	3,583	3,568	95,373	11,018	106,391	29,818
WAGE BOARD:	27,464	27,742	796,500	91,618	888,118	32,013
TOTAL, UNITED STATES:	179	176	5,282	190	5,472	31,091
FOREIGN NATIONAL, DIRECT:	27,643	27,918	801,782	91,808	893,590	32,008
TOTAL, DIRECT HIRE:	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0
MILIT CONSTR ARMY						
DIRECT HIRE CIVILIANS, UNITED STATES:	7,746	8,016	244,810	33,170	277,980	34,678
CLASSIFIED AND ADMINISTRATIVE:	166	166	5,593	738	6,331	38,139
WAGE BOARD:	7,912	8,182	250,403	33,008	284,311	34,748
TOTAL, UNITED STATES:	425	425	7,175	38	7,213	16,972
FOREIGN NATIONAL, DIRECT:	8,337	8,607	257,578	33,946	291,524	33,871
TOTAL, DIRECT HIRE:	395	393	9,943	0	9,943	25,300
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0
MILIT CONSTR ARMY RESERVE						
DIRECT HIRE CIVILIANS, UNITED STATES:	121	119	3,182	482	3,664	30,790
CLASSIFIED AND ADMINISTRATIVE:	0	0	0	0	0	0
WAGE BOARD:	121	119	3,182	482	3,664	30,790
TOTAL, UNITED STATES:	0	0	0	0	0	0
FOREIGN NATIONAL, DIRECT:	121	119	3,182	482	3,664	30,790
TOTAL, DIRECT HIRE:	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0

EXHIBIT PB-31R
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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
FISCAL YEAR 86
(\$ IN THOUSANDS)

02/24/86

	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY INDUSTRIAL FUND						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----						
WAGE BOARD-----	26,918	29,116	726,152	90,133	816,285	28,036
TOTAL, UNITED STATES-----	31,674	31,118	698,340	93,728	792,068	25,454
FOREIGN NATIONAL, DIRECT-----	58,592	60,234	1,424,492	183,861	1,608,353	26,702
TOTAL, DIRECT HIRE-----	37	37	519	63	582	15,730
INDIRECT HIRE, FOREIGN-----	58,629	60,271	1,425,011	183,924	1,608,935	26,695
	114	114	1,229	0	1,229	10,781
MILITARY FAMILY HOUSING						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----						
WAGE BOARD-----	1,030	1,033	24,379	3,873	28,252	27,349
TOTAL, UNITED STATES-----	127	140	3,885	460	4,345	31,036
FOREIGN NATIONAL, DIRECT-----	1,157	1,173	28,264	4,333	32,597	27,789
TOTAL, DIRECT HIRE-----	84	90	1,468	372	1,840	20,444
INDIRECT HIRE, FOREIGN-----	1,241	1,263	29,732	4,705	34,437	27,266
	1,214	1,192	19,511	0	19,511	16,368
MILITARY ASSISTANCE PROG						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----						
WAGE BOARD-----	179	174	4,279	752	5,031	28,914
TOTAL, UNITED STATES-----	0	0	0	0	0	0
FOREIGN NATIONAL, DIRECT-----	179	174	4,279	752	5,031	28,914
TOTAL, DIRECT HIRE-----	181	179	4,173	973	5,146	28,749
INDIRECT HIRE, FOREIGN-----	360	353	8,452	1,725	10,177	28,830
	4	4	116	0	116	29,000

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
FISCAL YEAR 87
(\$ IN THOUSANDS)

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END STRENGTH MAN YEARS COMPENSATION OC-11 BENEFITS OC-12 TOTAL COMPENSATION AVERAGE COMPENSATION

SUMMARY
DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----

246,928 245,839 6,147,247 805,732 6,952,979 28,277
85,397 88,657 2,156,902 287,180 2,444,082 27,568
333,325 336,546 8,304,149 1,092,912 9,397,061 28,089
15,942 15,997 192,547 37,653 230,200 14,390
349,267 350,543 8,496,696 1,130,565 9,627,261 27,464
61,263 61,144 1,402,356 0 1,402,356 22,935

OPERATION & MAINT ARMY
DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----

166,693 165,557 4,016,763 538,499 4,555,262 27,515
35,880 36,404 881,154 109,684 990,838 27,218
202,573 201,961 4,897,917 648,183 5,546,100 27,461
15,036 15,090 174,872 35,967 210,839 13,972
217,609 217,051 5,072,789 684,150 5,756,939 26,523
59,535 59,419 1,349,461 0 1,349,461 22,711

O & M ARMY NATIONAL GUARD
DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----

13,463 13,201 308,476 42,971 351,447 26,623
14,090 13,841 354,427 52,548 406,975 29,404
27,553 27,042 662,903 95,519 758,422 28,046
0 0 0 0 0 0
27,553 27,042 662,903 95,519 758,422 28,046
0 0 0 0 0 0

OPER & MAINT ARMY RESERVE
DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----

8,443 8,089 179,407 24,215 203,622 25,173
3,323 3,328 76,182 10,463 86,645 26,035
11,766 11,417 255,589 34,678 290,267 25,424
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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
FISCAL YEAR 87
(\$ IN THOUSANDS)

02/24/86

PROMOTION OF RIFLE PRAC
DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----

END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
17	17	392	40	432	25,412
0	0	0	0	0	0
17	17	392	40	432	25,412
0	0	0	0	0	0
17	17	392	40	432	25,412
0	0	0	0	0	0

R & D, TEST AND EVAL
DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----

22,949	23,362	667,567	76,551	744,118	31,852
3,692	3,677	100,518	11,717	112,235	30,524
26,641	27,039	768,085	88,268	856,353	31,671
179	176	3,862	208	4,070	23,125
26,820	27,215	771,947	88,476	860,423	31,616
0	0	0	0	0	0

MILIT CONSTR ARMY
DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----

6,643	7,009	215,808	29,343	245,151	34,977
147	147	4,948	666	5,614	38,190
6,790	7,156	220,756	30,009	250,765	35,043
425	425	7,506	40	7,546	17,755
7,215	7,581	228,262	30,049	258,311	34,073
395	393	17,171	0	17,171	43,692

MILIT CONSTR ARMY RESERVE
DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
INDIRECT HIRE, FOREIGN-----

121	119	3,182	482	3,664	30,790
0	0	0	0	0	0
121	119	3,182	482	3,664	30,790
0	0	0	0	0	0
121	119	3,182	482	3,664	30,790
0	0	0	0	0	0

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
FISCAL YEAR 87
(\$ IN THOUSANDS)

02/24/86

	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY INDUSTRIAL FUND						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	27,406	27,337	727,180	89,046	816,226	29,858
WAGE BOARD-----	29,149	31,131	736,091	101,676	837,767	26,911
TOTAL, UNITED STATES-----	56,555	58,468	1,463,271	190,722	1,653,993	28,289
FOREIGN NATIONAL, DIRECT-----	37	37	529	64	593	16,027
TOTAL, DIRECT HIRE-----	56,592	58,505	1,463,800	190,786	1,654,586	28,281
INDIRECT HIRE, FOREIGN-----	114	114	1,627	0	1,627	14,272
MILITARY FAMILY HOUSING						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	1,014	1,023	24,175	3,830	28,005	27,375
WAGE BOARD-----	116	129	3,582	426	4,008	31,070
TOTAL, UNITED STATES-----	1,130	1,152	27,757	4,256	32,013	27,789
FOREIGN NATIONAL, DIRECT-----	84	90	1,506	382	1,888	20,978
TOTAL, DIRECT HIRE-----	1,214	1,242	29,263	4,638	33,901	27,295
INDIRECT HIRE, FOREIGN-----	1,213	1,212	33,866	0	33,866	27,942
MILITARY ASSISTANCE PROG						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	179	175	4,297	755	5,052	28,869
WAGE BOARD-----	0	0	0	0	0	0
TOTAL, UNITED STATES-----	179	175	4,297	755	5,052	28,869
FOREIGN NATIONAL, DIRECT-----	181	179	4,272	992	5,264	29,408
TOTAL, DIRECT HIRE-----	360	354	8,569	1,747	10,316	29,141
INDIRECT HIRE, FOREIGN-----	4	4	159	0	159	39,750

EXHIBIT PN-31R
5 February 1986

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Mil End Str	Civilian End Str	MY	Oblig	Mil End Str	Civilian End Str	MY	Oblig	Mil End Str	Civilian End Str	MY	Oblig
<u>ARMY MANAGEMENT HQ</u>												
<u>OFFICE/ADMINISTRATIVE</u>												
Dir	2,151	2,660	2,758	263,804	1,850	2,482	2,430	262,167	1,844	2,482	2,447	257,719
Reimb				258,030				257,841				253,418
				5,774				4,326				4,301
<u>OFFICE/ADMINISTRATIVE</u>	(402)	(710)	(708)	(49,176)	(323)	(393)	(388)	(30,166)	(322)	(393)	(393)	(29,447)
Dir				(48,452)				(29,851)				(29,147)
Reimb				(717)				(315)				(300)
<u>OFFICE/ADMINISTRATIVE</u>												
Dir	117	246	255	61,789	118	255	253	73,203	117	256	254	72,663
Reimb				58,216				70,403				70,013
				3,573				2,800				2,650
<u>OFFICE/ADMINISTRATIVE</u>												
Dir				56,231				67,289				66,707
Reimb				52,658				64,489				64,057
				3,573				2,800				2,650
<u>OFFICE/ADMINISTRATIVE</u>												
Dir	117			5,558	118			5,914	117			5,956
Reimb				5,558				5,914				5,956
<u>OFFICE/ADMINISTRATIVE</u>												
Dir	18	0	0	448	18	0	0	467	18	0	0	470
Reimb				448				467				470
				0				0				0
<u>OFFICE/ADMINISTRATIVE</u>												
Dir	18			448	18			467	18			470
Reimb				448				467				470
<u>ARMY STAFF</u>												
Dir	1,632	1,704	1,795	152,839	1,418	1,834	1,795	158,798	1,405	1,833	1,800	155,609
Reimb				151,355				157,587				154,258
				1,484				1,211				1,351
<u>OFFICE/ADMINISTRATIVE</u>												
Dir		1,522	1,599	66,830		1,633	1,597	73,151		1,632	1,602	76,053
Reimb				65,346				71,940				74,702
				1,484				1,211				1,351
<u>OFFICE/ADMINISTRATIVE</u>												
Dir		45	50	2,768		53	50	2,042		53	52	677
Reimb				2,768				2,042				677
<u>OFFICE/ADMINISTRATIVE</u>												
Dir		129	139	5,344		140	138	6,363		140	138	6,694
Reimb				5,344				6,363				6,694
<u>OFFICE/ADMINISTRATIVE</u>												
Dir		8	7	333		8	8	334		8	8	334
Reimb												

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES				
	Mil End Str	Civilian End Str	MY	Oblig 333	Mil End Str	Civilian End Str	MY	Oblig 334	Mil End Str	Civilian End Str	MY	Oblig 334
Dir Reimb												
MCA	1,622			77,564	1,418			76,908	1,405			71,851
Dir Reimb				77,564				76,908				71,851
Sub												
Dir Reimb												
OMA	384	710	700	48,728	305	393	388	29,699	304	393	393	28,977
Dir Reimb				48,011				29,384				28,677
				717				315				300
OMA	632	633		30,142	298	293	293	12,227	298	298	298	12,750
Dir Reimb				29,425				11,912				12,450
				717				315				300
FDTEF	78	75		3,536	95	95	95	2,636	95	95	95	2,367
Dir Reimb				3,536				2,636				2,367
MCA	384			15,050	305			14,836	304			13,860
Dir Reimb				15,050				14,836				13,860
Major Commands												
Dir Reimb												
OMA	2,724	6,571	6,005	489,799	2,719	6,880	6,002	487,003	2,662	6,907	6,927	474,489
Dir Reimb				464,369				461,123				449,195
				25,431				25,880				25,294
OMA	(112)	(293)	(276)	(28,865)	(241)	(633)	(621)	(30,363)	(241)	(633)	(621)	(32,197)
Dir Reimb				(27,800)				(29,213)				(31,046)
				(1,065)				(1,150)				(1,151)
MCA	17	246	251	10,863	18	266	266	13,326	18	266	266	13,930
Dir Reimb				10,573				12,985				13,598
				290				341				332
OMA	237	241		9,494	266	266	266	12,520	266	266	266	13,092
Dir Reimb				9,204				12,179				12,760
				290				341				332
FDTEF	9	10		632				0				0
Dir Reimb				632								
MCA	17			737	18			806	18			838
Dir Reimb				737				806				838

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES				
	Mil End Str	Civilian		Mil End Str	Civilian		Mil End Str	Civilian		Mil End Str	Civilian	
		End Str	MY 2,300		End Str	MY 1,986		End Str	MY 1,986		End Str	MY 1,997
OMA	241	1,995	2,267	244	1,975	1,985	231	1,986	1,996	231	1,986	1,997
Dir												
Reimb												
OMA		1,995	2,267		1,975	1,985		1,986	1,996		1,986	1,997
Dir												
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DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
Mil End Str	End Str	Civilian MV	Oblig 2,172	Mil End Str	End Str	Civilian MV	Oblig 2,688	Mil End Str	End Str	Civilian MV	Oblig 2,636
126	635	694	47,837	118	772	770	54,944	115	771	758	48,608
			45,665				52,256				45,972
			2,172				2,688				2,636
126	635	694	4,518	118	772	770	4,928	115	771	758	5,055
			4,518				4,928				5,055
0	0	0	0	186	348	336	3,318	186	348	336	6,174
			0				3,308				6,164
			0				10				10
0	0	0	0	348	336	336	502	348	336	336	502
			0				492				492
			0				10				10
622	902	825	65,589	602	800	853	65,857	597	800	860	66,803
			65,228				65,601				66,542
			361				256				261
622	902	824	38,468	799	852	852	37,290	799	859	859	38,270
			38,107				37,034				38,009
			361				256				261
622	902	1	27	602	1	1	28	597	1	1	28
			27				28				28
622	902	1,254	27,094	484	1,114	1,108	28,539	473	1,122	1,116	28,505
			27,094				28,539				28,505
522	1,191	1,254	92,867	484	1,114	1,108	93,807	473	1,122	1,116	93,888
			88,924				90,464				80,545
			3,943				3,343				3,343
522	1,191	1,254	70,880	1,114	1,108	1,108	71,397	473	1,122	1,116	62,401
			66,937				68,054				59,058
			3,943				3,343				3,343
522	1,191	1,254	21,987	484	1,114	1,108	22,410	473	1,122	1,116	21,487

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Mil End Str	Civilian MY	Oblig 21,937		Mil End Str	Civilian MY	Oblig 22,410		Mil End Str	Civilian MY	Oblig 21,487	
<u>USAR</u> Dir Reimb	110	69	68	7,829 7,829 0	107	72	71	7,082 7,082 0	103	72	74	7,000 7,000 0
<u>USMA</u> Dir Reimb		69	68	3,556 3,556		72	71	2,610 2,610		72	74	2,610 2,610
<u>USFA</u> Dir Reimb	110			4,273 4,273	107			4,472 4,472	103			4,390 4,390
<u>USMC</u> Dir Reimb	57	273	277	12,761 2,483 10,278	49	276	271	12,927 2,473 10,454	49	276	271	12,207 2,336 9,871
<u>USAF</u> Dir Reimb		273	277	10,278 10,278		276	271	10,454 10,454		276	271	9,871 9,871
<u>USFA</u> Dir Reimb	57			2,483 2,483	49			2,473 2,473	49			2,336 2,336
<u>USABEC</u> Dir Reimb	336	250	278	47,091 46,654 437	292	263	260	34,799 34,399 400	291	263	260	35,001 34,601 400
<u>USMA</u> Dir Reimb		250	278	36,449 36,012 437		263	260	24,150 23,750 400		263	260	24,826 24,426 400
<u>USFA</u> Dir Reimb	336			10,642 10,642	292			10,649 10,649	291			10,175 10,175
<u>USCJUS ARMI</u> Dir Reimb	991	1,148	1,102	83,474 83,458 16	1,039	1,154	1,183	93,552 93,537 15	1,003	1,182	1,206	95,424 93,024 2,400
<u>USMA</u> Dir Reimb	0	1,085	1,040	36,925 36,925 0	0	1,100	1,129	43,364 43,364 0	0	1,128	1,152	43,224 40,840 2,384

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Mil End Str	Civilian		Mil End Str	Civilian		Oblig	Mil End Str	Civilian		Oblig
		End Str	MY		End Str	MY			End Str	MY	
OMA	0	63	62	0	54	54	7,258	0	54	54	8,022
Dir							7,242				8,006
Reimb							16				16
MFA	991	0	0	1,039	0	0	39,291	1,003	0	0	44,178
Dir							39,291				44,178
Reimb							0				0
First Army	185	248	233	177	248	300	15,459	170	254	305	18,950
Dir							15,459				16,571
Reimb							0				2,379
OMAR	245	230		245	297		8,204	251	302		11,430
Dir							8,204				9,051
Reimb											2,379
OMA	3	3	3	3	3	3	102	75	3	3	75
Dir							102				75
Reimb											
MFA	185			177			7,153	170			7,445
Dir							7,153				7,445
Reimb											
Second Army	158	211	195	162	211	208	12,572	155	217	213	14,935
Dir							12,572				14,935
Reimb							0				0
OMAR	211	195		211	208		6,443	217	213		8,170
Dir							6,443				8,170
Reimb											
MFA	158			162			6,129	155			6,765
Dir							6,129				6,765
Reimb											
Third Army	119	51	51	225	51	51	11,793	225	51	51	17,265
Dir							11,777				17,249
Reimb							16				16
OMAR	51	51		51	51		6,892	51	51		7,947
Dir							6,876				7,931
Reimb							16				16
MFA	119			225			4,901	225			9,318
Dir							4,901				9,318
Reimb											

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES				
	Mil End Str	Civilian		Mil End Str	Civilian		Mil End Str	Civilian		Mil End Str	Civilian	
		End Str	MY		End Str	MY		End Str	MY		End Str	MY
<u>Fourth Army</u>	160	223	181	158	226	202	150	232	227	150	232	227
Dir												
Reimb												
UMAR												
Dir												
Reimb												
MA												
Dir												
Reimb												
<u>Fifth Army</u>	182	222	235	150	210	203	142	216	208	142	216	208
Dir												
Reimb												
UMAR												
Dir												
Reimb												
MA												
Dir												
Reimb												
<u>Sixth Army</u>	182	216	230	150	210	203	142	216	208	142	216	208
Dir												
Reimb												
UMAR												
Dir												
Reimb												
MA												
Dir												
Reimb												
<u>Seventh Army</u>	187	193	207	167	208	199	161	212	202	161	212	202
Dir												
Reimb												
UMAR												
Dir												
Reimb												
MA												
Dir												
Reimb												
<u>8th Army</u>	210	2,257	2,406	211	2,162	2,162	207	2,163	2,163	207	2,163	2,163
Dir												
Reimb												
UMAR												
Dir												
Reimb												
MA												
Dir												
Reimb												

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

FISCAL YEAR 1986 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Mil End Str	Civilian		Oblig	Mil End Str	Civilian		Oblig	Mil End Str	Civilian	
		End Str	MY			End Str	MY			End Str	MY
REVENUE				17,873				30,802			
AMSCOM	43	644	656	20,211	36	585	585	25,114	35	585	585
Dir				18,597				22,753			
Reimb				1,614				2,361			
OMA		644	656	10,199		585	585	23,019		585	585
Dir				16,585				20,858			
Reimb				1,614				2,361			
MFA	48			2,012	36			1,895	35		
Dir				2,012				1,895			
Reimb											
AMSCOM	25	248	261	13,084	26	248	248	9,233	26	248	248
Dir				12,534				8,395			
Reimb				550				838			
OMA		167	182	7,734		248	248	7,993		248	248
Dir				7,184				7,155			
Reimb				550				838			
EDTPE		81	79	4,191				0			0
Dir				4,191							
Reimb											
MFA	25			1,159	26			1,240	26		
Dir				1,159				1,240			
Reimb											
AMSCOM	34	291	297	17,086	37	249	249	10,841	35	250	250
Dir				15,798				9,930			
Reimb				1,288				911			
EDTPE		47	48	4,921				0			0
Dir				4,921							
Reimb											
OMA		244	249	10,742		249	249	9,259		250	250
Dir				9,454				8,348			
Reimb				1,288				911			
MFA	34			1,423	37			1,582	35		
Dir				1,423				1,582			
Reimb											
AMSCOM	16	148	144	8,182	17	161	161	9,586	17	161	161
Dir											
Reimb											

EXHIBIT PB-22

DEPARTMENT OF THE ARMY

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Mil End Str	Civilian MY	Oblig		Mil End Str	Civilian MY	Oblig		Mil End Str	Civilian MY	Oblig	
MPA Dir Reimb	35		1,394 1,394		38		1,565 1,565		37		1,643 1,643	
TDOSOM Dir Reimb	9	138 154	5,390 4,922 468		10	141	5,882 5,287 595		10	141	5,923 5,327 596	
EDTSE Dir Reimb		16 20	705 705				0				0	
OMA Dir Reimb		122 134	4,266 3,798 468			141	5,411 4,816 595			141	5,423 4,827 596	
MPA Dir Reimb	9		419 419		10		471 471		10		500 500	
COM MAGS (O-SEAS) Dir Reimb	1,384 1,462 1,604		134,240 133,893 347		1,231 1,385 1,376		123,702 123,307 395		1,189 1,391 1,382		135,031 134,565 466	
SEA 2/ Dir Reimb	(69) (18) (13)		{4,071} {4,071} 0		0 0 0		0 0 0		0 0 0		0 0 0	
USAF EUR 3/ Dir Reimb	669 678 794		63,865 63,658 207		614 641 630		67,059 66,809 250		576 647 638		76,202 75,877 325	
OMA Dir Reimb	604 714		34,321 34,211 110		548 538		37,410 37,235 175		555 545		47,545 47,320 225	
DPH Dir Reimb	74 80		2,208 2,111 97		93 94		1,698 1,623 75		92 93		2,271 2,171 100	
MPA Dir Reimb	669		27,336 27,336		614		27,951 27,951		576		26,386 26,386	
OMA 2/ Dir Reimb	69 18 13		4,071 4,071 0		0 0 0		0 0 0		0 0 0		0 0 0	

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Mil End Str	Civilian MY	Oblig		Mil End Str	Civilian MY	Oblig		Mil End Str	Civilian MY	Oblig	
OMA Dir Reimb	18	13	2,166 2,166				0				0	
MFA Dir Reimb	69		1,905 1,905				0				0	
USAEIGHTH Dir Reimb	314	315	26,430 26,400 30		318	294	28,866 28,826 40		315	294	30,071 30,031 40	
OMA Dir Reimb	315	317	15,366 15,336 30		295	294	17,198 17,158 40		295	294	18,378 18,338 40	
MFA Dir Reimb	314		11,064 11,064		318		11,668 11,668		315		11,693 11,693	
USARJ/II CORPS Dir Reimb	155	218	13,813 19,811 2		148	217	13,230 13,225 5		147	217	12,398 12,393 5	
OMA Dir Reimb	159	170	13,234 13,232 2		155	157	6,959 6,954 5		155	157	6,010 6,005 5	
ICH Dir Reimb	59	60	1,198 1,198		60	60	708 708		60	60	912 912	
MFA Dir Reimb	155		5,381 5,381		148		5,563 5,563		147		5,476 5,476	
WESTCOM Dir Reimb	177	233	20,061 19,953 108		151	233	14,547 14,447 100		151	233	16,360 16,264 96	
OMA Dir Reimb	233	250	13,148 13,040 108		234	233	7,738 7,638 100		234	233	9,991 9,895 96	
MFA Dir	177		6,913 6,913		151		6,809 6,809		151		6,369 6,369	

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Mil End Str	Civilian MY	Oblig	Mil End Str	Civilian MY	Oblig		Mil End Str	Civilian MY	Oblig	
Reimb											
Army Mkt. HQs	7,460	14,098	14,865	1,072,898	7,059	14,063	14,069	1,072,052	6,905	14,125	1,072,244
Dir				1,030,467				1,010,634			1,006,920
Reimb				49,431				61,418			63,674
Total				(583)(1,021)(1,017)				(563)(1,026)(1,014)			(61,644)
Reimb				(82,112)				(59,064)			(60,193)
Reimb				(1,782)				(1,465)			(1,451)
Unidentified Cmd/Specified											
Pt LANTCOM	44			1,866	44			1,973	44		1,986
US Forces Azores	1			49	1			52	1		53
Land Def Force	2			99	2			105	2		106
Artillery Def Force	2			99	2			105	2		106
HL EUCOM	166	124	114	18,512	173	115	111	18,172	175	117	17,369
Dir				18,097				17,752			16,969
Reimb				415				420			400
OMA		124	114	11,467		115	111	10,625		117	9,615
Dir				11,052				10,205			9,215
Reimb				415				420			400
MFA	166			7,045	173			7,547	175		7,754
Dir				7,045				7,547			7,754
Reimb											
Pt PACOM	138			5,790	138			6,119	140		6,215
HQ USARJ	30			1,225	30			1,294	33		1,382
HL SOUTHCOM	117	50	50	8,439	122	37	37	10,187	127	41	10,496
Dir				8,290				10,037			10,346
Reimb				149				150			150
OMA		50	50	3,845		37	37	5,222		41	5,245
Dir				3,696				5,072			5,095
Reimb				149				150			150
MFA	117			4,594	122			4,965	127		5,251
Dir				4,594				4,965			5,251

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1985 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Mil End Str	Civilian MY	Oblig		Mil End Str	Civilian MY	Oblig		Mil End Str	Civilian MY	Oblig	
Permb												
EO CONTCOM	282		10,548		255		10,636		257		10,278	
EO PEDCOM	105		4,234		122		4,988		124		5,582	
TOTAL Unified Cmd	387	174	50,861		377	148	53,631		381	154	53,573	
Dir												
Permb												
MFA			35,549				37,784				38,713	
Intermitt Mil HQs												
ALLIANT	11		519		11		549		11		553	
SHAPE												
OMA	692	88	3,837		692	82	5,355		687	82	5,482	
Dir			3,565				5,080				5,207	
Permb			272				275				275	
MFA			23,108				24,293				24,406	
Dir			23,108				24,293				24,406	
Permb												
TOTAL MIL-OMA	49		2,009		49		2,122		49		2,137	
Dir			2,009				2,122				2,137	
Permb												
NATO LN DEC	1	1	33		1	1	33		1	1	33	
OMA			20				20				20	
Dir			13				13				13	
Permb												
MFA			23				24				25	
Dir			23				24				25	
Permb												
DEFENDANT	8		214		8		223		8		225	
Dir			214				223				225	
Permb												
EUROPEAN/CONRAD	99		3,989		99		4,213		99		4,242	
Dir												
Permb												
HQ USEEY/EDSA	202	104	6,766		202	104	7,199		202	104	7,409	
OMA												

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Mil End Str	Civilian MY	Oblig		Mil End Str	Civilian MY	Oblig		Mil End Str	Civilian MY	Oblig	
AF SOUTH Per Reimb	305		6,727 36		305		7,629 7,629		305		8,045 8,045	
AF NORTH Per Reimb	46		1,418 1,418		46		1,487 1,487		46		1,498 1,498	
NORTHERN ARMY GP	2		99		2		105		2		106	
Total International Per Reimb	1,415	187	58,751		1,415	187	63,193		1,410	187	63,832	
USPA			48,115				50,606				50,908	

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Mil End Str	Civilian End Str	MY	Oblig	Mil End Str	Civilian End Str	MY	Oblig	Mil End Str	Civilian End Str	MY	Oblig
SUMMARY												
Army Management H	7,460	14,098	14,865	1,079,898	7,059	14,063	14,059	1,072,052	6,905	14,125	14,125	1,072,244
Army Field Commands	897	174	164	50,861	889	152	148	53,631	905	158	154	53,573
Army Operational Cmd	1,415	193	187	58,751	1,415	184	187	63,193	1,410	184	187	63,832
GRAND TOTAL	9,762	14,465	15,216	1,189,510	9,363	14,399	14,394	1,188,876	9,220	14,467	14,466	1,189,649

For Programming purposes only--not included in above:

ARMYANA	0	0	0	0	120	112	0	0	120	187	0	0
Dir												
Permb												
OMA												
Dir												
Permb												
WGA												
Dir												
Permb												

SPACEDOM

ADJUSTED GRAND TOTAL



DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

This exhibit reflects manpower and funds planned for Army Management Headquarters Activities, and Management Headquarters Activities resources of Joint Unified/Specified Commands and International Military Headquarters reported by the Army.

FOOTNOTES:

1/DS = Departmental Support.

2/SSA = Staff Support Activity.

3/Justification for increase/decrease between FY 86 Col of the FY 87 OSD Budget and the FY 86 Col of the FY 87 Pres Budget.

<u>COMMAND</u>	<u>MIL/CIV</u>	<u>REMARKS</u>
DS-Army Staff	-120/-333	Transfer of Information (USAMSSA/USARDISA) to Army Information Systems Command (AISC) SSA.
HSC	-1/-1	Transfer manpower resources IAW Chief of Staff, Army (CSA) decision to realign information management resources.
ACE	-1/-	Transfer of manpower resources IAW CSA decision to realign information management resources.
HO AISC SSA	+186/+348	Transfer manpower resources IAW CSA decision to realign information management resources (from DS and USAREUR SSA). Resources for the reorganization of Army Communications Command (ACC) into Information Systems Command (AISC).
TRADOC	-11/-37	Transfer manpower resources IAW CSA decision to realign information management resources.
FORSCOM	-64/-17	Transfer manpower resources IAW CSA decision to realign information management resources (from FORSCOM to AISC); transfer manpower spaces IAW Chief of Staff; Army decision to transfer to ISC CAMIS/DARMS; implementation of manpower survey conducted by USAMMADA in Apr-May 84.
USAFEC	-/-1	Transfer manpower resources IAW CSA decision to realign information management resources.
USAREUR	-66/-15	Transfer manpower resources IAW CSA decision to realign information management resources.
UNIFIED/INTERNATIONAL CMDS	-3/-	Internal resource command alignment.

EXHIBIT PB-22

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (1985)

(\$ in thousands)

A. LEGISLATIVE LIAISON

1 Av. No. Civ. Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Costs	5 All Other Costs	6 Total Costs
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill who work directly with the Congress in the preparation and execution of Congressional travel.)					
Limitation	776		2109	294	3179
Pay Raise	21		57		78
Subtotal	27	31	2166	294	3257
2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.					
Limitation					
Pay Raise					
Subtotal					
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.)					
Limitation	40		371	17	428
Pay Raise	1		10		11
Subtotal	2	5	381	17	439
Total Legislative Liaison					
Limitation	816		2480	311	3607
Pay Raise	22		67		89
Total	29	36	2547	311	3696

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (1985)

(\$ in thousands)

B. OTHER LEGISLATIVE LIAISON

	1 Av. No. Civ. Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Costs	5 All Other Costs	6 Total Costs
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.						
Program						
Pay Raise						
Subtotal						
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program						18
Pay Raise						1
Subtotal	2/3 MY					19
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program						
Pay Raise						
Subtotal						
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program						
Pay Raise						
Subtotal	43 MY		11	605	184	1788
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program						
Pay Raise						
Subtotal						
Total Other Legislative Liaison						
Program		987			184	1758
Pay Raise		31				49
Total	43 2/3	1018	11	605	184	1807
GRAND TOTAL	72 2/3	1856	47	3152	495	5503

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (1986)

(\$ in thousands)

A. LEGISLATIVE LIAISON

	1	2	3	4	5	6
	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Costs	Other Costs	Total Costs
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill who work directly with the Congress in the preparation and execution of Congressional travel.)						
Limitation		895		2422	244	3561
Pay Raise				73		73
Subtotal	27	895	33	2495	244	3634
2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.						
Limitation						
Pay Raise						
Subtotal						
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.)						
Limitation		55		441	15	511
Pay Raise				13		13
Subtotal	2	55	6	454	15	524
Total Legislative Liaison						
Limitation		950		2863	259	4072
Pay Raise				86		86
Total	29	950	39	2949	259	4158

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (1986)

(\$ in thousands)

B. OTHER LEGISLATIVE LIAISON

	1	2	3	4	5	6
	Av. No.	Total Civilian	Av. No.	Total	All	
	Civ. Emps	Compensation	Mil. Pers.	Military Costs	Other Costs	Total Costs
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.						
Program						
Pay Raise						
Subtotal						
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program		102			5	107
Pay Raise						
Subtotal	2.5 MY	102			5	107
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program						
Pay Raise						
Subtotal						
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program		1004		638	158	1800
Pay Raise				19		19
Subtotal	40 MY	1004	10	657	158	1819
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program						
Pay Raise						
Subtotal						
Total Other Legislative Liaison						
Program		1106		638	163	1907
Pay Raise				19		19
Total	42.5	1106	10	657	163	1926
GRAND TOTAL	71.5	2056	49	3606	422	6084

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (1987)

(\$ in thousands)

A. LEGISLATIVE LIAISON

	1	2	3	4	5	6
	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Costs	Other Costs	Total Costs
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill who work directly with the Congress in the preparation and execution of Congressional travel.)						
Limitation		915		2495	251	3661
Pay Raise						
Subtotal	27	915	33	2495	251	3661
2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.						
Limitation						
Pay Raise						
Subtotal						
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.)						
Limitation		59		454	15	528
Pay Raise						
Subtotal	2	59	6	454	15	528
Total Legislative Liaison						
Limitation		974		2949	266	4189
Pay Raise						
Total	29	974	39	2949	266	4189

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (1987)

(\$ in thousands)

B. OTHER LEGISLATIVE LIAISON

1	2	3	4	5	6
Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Costs	All Other Costs	Total Costs
<p>1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.</p>					
Program					
Pay Raise					
Subtotal					
<p>2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.</p>					
Program	102			5	107
Pay Raise					
Subtotal	2.5 MY 102			5	107
<p>3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.</p>					
Program					
Pay Raise					
Subtotal					
<p>4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.</p>					
Program	948		657	158	1763
Pay Raise					
Subtotal	40 MY 948	10	657	158	1763
<p>5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.</p>					
Program					
Pay Raise					
Subtotal					
Total Other Legislative Liaison			657	163	1870
Program	1050				
Pay Raise					
Total	42.5 1050	10	657	163	1870
GRAND TOTAL	71.5 2024	49	3606	429	6059

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARM
FINANCIAL SUMMARY SCHEDULE OF INCREASES AND DECREASES FY 1987
(\$ IN THOUSANDS)

	P2	P31	P3C	P7	P8H	P8T	P90	P95	P10
FY 1986 PRESIDENT'S BUDGET REQUEST									
2019050	7029605	268753	101356	589440	1352877	2402583	563577	1370885	193173
CONGRESSIONAL ADJUSTMENTS									
ADMIN	-20000		-1600					-20000	
ADP MANAGEMENT	-2300	-700							
AIDS	42600			42600					
AUDIO VISUAL	1000								
AVIATION SPARE PARTS	-98000			-98000					
BASOPS	-30000	-23077		-782	-87	-6054			
BASOPS HOMES	-3500								
CIV WORKYEARS	-149800	-67468	-630	-9488	-38278	-10723	-14522	-5089	-1349
CLASSIFIED PROGRAMS	-4240		-4240						
COM/CONTROL	-10000	-10000							
COMMO	-10000								
CONTRACT STUDIES	-2500							-2500	
CURRENCY	-418400	-302208	-2085	-12869	-62890	-9514	-11	-473	-2100
DEPT MAINT	11000			11000					-26250
DEPT SYSTEM REORGANIZATION	-1200								
DIWARD	4800	1368	0	2288	1500	1144			
DRUG TESTING	1500								
EMER RESISTR	-128400			-128400					
EXP IN CRITERIA	-130100	-36231	-349	-4766	-27929	-8200	-11817	-13441	-30367
FAMILY ACTION PM	-20000	-13981		-290	-1082	-192	-3256		-1199
FORCE MODERNIZATION	-8100	-42430		-34230			-4440		
FORCE PROT READINESS	50000	44608	-784	26	6000	14	120	16	16
HISTORY PROGRAM	-800							-800	
IF REFINO	-120000			-120000					
INFLATION	-11000	-700	-400	-9300		-200	-200	-100	-100
INFO MEN ARE CONSOL	0		203904					-203904	
INFRASTR SPT	-1000	-1000							
INVESTMENT EXPENSE CRITERIA	0		0						
LEGISLATIVE LIASON	-50							-50	
LIFE CYCLE	-1143	-1143		0					
MED OF CDE	-1000	-1000							
MED ENVIRONMENT	20000				20000				
MEDICAL READINESS	38200	38200							
MAR	-4500	-4500							
ORGANIZATION CLOTHING READINESS	27000	27000							
PAY RESTORAL	262400	42203	3586	11634	110559	23884	45948	6800	17286
PROFESSIONAL EDUCATION	-4708						-1500	-3208	500
RECRUIT ADVERTISING	-17000						-17000		
RELOC	-500	-500							
RMMA	25000	5900	2100	8500		5000		3500	
S FUEL	-34850			-34850					
S REFINO	-37700			-37700					
SPT WORK	-69800	-11835		-5042		-7623			
UNEMP COMP	-1296	-1296							
UNIT TRAINING READINESS	60000	60000							
WESTON	-1736	-1736							
TOTAL CONGRESSIONAL ADJUSTMENTS	-1215123	-303026	-4552	179251	-841636	59282	2789	-32515	-247407
FY 1986 APPROPRIATION AMOUNT	18975507	6726580	264191	1193617	5052804	1412159	2405742	630952	1123478
									165974

INTER APPROPRIATION TRANSFERS

INTRA APPROPRIATION TRANSFERS

TOTAL INTRA APPROPRIATION TRANSFERS

PERSONAL INCREASE

TOTAL PROGRAM INCREASES

ARMY CONTINUING EDUCATION SYSTEM

TOTAL EV AS CURRENT ESTI

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
FINANCIAL SUMMARY SCHEDULE OF INCREASES AND DECREASES FY 1987
(\$ IN THOUSANDS)

	P2	P31	P3C	P7	F8M	F8T	F80	F95	P10	
FY 1987 CURRENT ESTIMATE										
TOTAL	20210669	7629330	271507	1230988	5214475	1471411	2428849	637029	1151076	175974
161 E GROWTH										
(CIVILIAN PERSONNEL COSTS (ANNUAL))										
CIVILIAN SALARIES	6529	5273	82	552	440	31	59	65	27	
MEDICARE	1104	306	15	85	213	141	212	43	85	4
INVERTIME	472	134	1	37	152	7	102	6	33	
FY 86 FOREIGN NATIONAL DIRECT HIRE	186				186					
TOTAL CIVILIAN PERSONNEL COSTS	8291	5713	98	674	805	334	345	108	183	31
NON-PERSONNEL PRICE GROWTH										
INDUSTRIAL FUND PASS THROUGH	200									
ANNUAL OF FOR NAT IND HIR SEP ALLOW	-6254	-4672		-320	-1111	-106		-13	-32	
ANNUAL OF FOR NAT IND HIR FY86	24794	18885		684	3956	1117		75	107	
COMMERCIAL COMMUNICATIONS	12303	169	2	12030	36	13	25			28
COMMERCIAL TRANSPORTATION RATES	12644	3296	43	102	8802	65	155	72	102	8
PRICE USER CHARGES	577									
FOREIGN NAT INDIRECT HIRE SEP ALLOW	5724	4422	-35	251	958	90				
FOREIGN NATIONAL INDIRECT HIRE FY87	38964	29673	306	1179	5808	1702		11	27	
FY 86 AIF RETAINED EARNING	103200							116	180	
FY 86 DEFENSE IND FUND RET EARNINGS	40000									
FY 86 MIL SEALIFT REFUND	-105900									
FY86 AIF RET EARN PASS THRO	78400									
FY86 STOC FUND: FUEL	34850									
FY86 STOC FUND: NONFUEL	387600									
FY87 AIR SVC IF REFUND	-21200									
FY87 AIR UNFIN PAY RAISE	-31300									
INDUSTRIAL FUND	53580	362	690	710	51802		106		10	
INDUSTRIAL FUND TRANSPORTATION RATE	-61	-60	-3		2					
MIN GSA LEASES	2428									
PRIVATE SECTOR PRICE INCREASE	287942	102179	5302	18424	72740	17341	36274	13557	2428	8514
RESTORAL OF FY 86 5% CIVIL PAY	-66700				-66700					
STANDARD LEVEL USER CHARGE	9003								9003	
STOC FUND FUEL	-17892	-13672	-137	-273	-518	-207	-2973		-93	-19
STOC FUND MATERIALS	153041	107047	131	2871	5169	21229	14990	1191	336	77
TRAVEL	9770	2916	216	604	1180	456	1480	2244	599	75
UTILITIES	14870	9642	9	203	459	402	3856		276	23
TOTAL NONPERSONNEL PRICE GROWTH	1020683	260156	6424	36665	568233	42102	53913	17253	27231	8706
FOREIGN CURRENCY	0	-209654	2022	22924	112076	16265	28	781	3158	52400
TOTAL PRICE GROWTH	1028974	56215	8544	60263	681114	58701	54286	18142	30572	61137

LINK TIONAL PROGRAM TRANSFER

INTER AFFERIATION TRANSFER

TRANSFERS IN:

AIRCRAFT ACZ REPAIR SEC ITEM REALIG	37130	32910				4220			
RDTE	10667								
SEMI ACTIVE INSTALLATIONS	73621	61697			10667	6767			
TOTAL INTER AFFERO TRANS IN	121318	94607	0	5057	10667	0	10987	0	0
TOTAL INTRA AFFERIATION TRANS IN	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS IN	121318	94607	0	5057	10667	0	10987	0	0

INTER AFFERIATION TRANSFERS OUT

AIR FORCE MED EXAMINATION REVIEW BO	0								
DEFENCE MED SUPPORT SYS FUNCTION	-1900								
RDTE E'EC AGENT	-500								
RDTE E'EC AGENT	-55367								
RDTE E'EC AGENT	-60500								
RDTE E'EC AGENT	-71007								
RDTE E'EC AGENT	-4900								
RDTE E'EC AGENT	-570								
RDTE E'EC AGENT	-148								
RDTE E'EC AGENT	-20374	-2037							
RDTE E'EC AGENT	-215266	-2037							
TOTAL INTER AFFERO TRANS OUT	0	0	0	0	0	0	0	0	0
TOTAL INTRA AFFERO TRANS OUT	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS OUT	-215266	-2037	0	0	0	0	0	0	0
TOTAL TRANSFERS	-93948	92570	0	5057	-192644	-2400	10987	0	-7518

PROGRAM INCREASES:

ACTEDS PROGRAM	2957								
ADD WAPCCS MANPOWER REQ	139								
AFTS MIELE VAN	24								
AIRCRAFT MTD/CONV	1010								
ALTERNATE SUPPORT HQ	1772								
AMELLANCE CONTRACTS	2075								
ARADS	6464								
ARMY CIVILIAN PERSONNEL SYSTEM	6061								
ARMY COMMISSARY AUTOMATED SYS	3726								
ARMY COMMUNITY SERVICE	17416								
ARMY MANAGEMENT HQ	691								
ARMY OF EXCELLENCE PERSONNEL SYSTEM	3111								
ARMY TRAIN REQ RESOURCE SYS	107								
ARTIFICIAL INTELL CENTER	3686								

INFANTRY REDUCTION	27000				27000	
CARE OF CIVILIAN FACILITIES	3364				3364	
CARE OF SUPPLIES IN STORAGE	10882				10882	
CENTCOM	2813					
CENTCOM FVL SUPPORT	1339					
CHILD CARE DEVELOPMENT	13713	9913		943	1339	24
CHILD CARE OPERATIONS	1966			1842	2723	
CIVILIAN PERSONNEL OFFICE	1556	811		342	302	22
CIVILIAN SUBSTITUTION	37126	20128		492	10146	978
CLASSIFIED PROGRAMS	12234	1165				
COMM ACTIVITIES COST ANAL	1256		10085	984	1256	
COMMERCIAL ACTIVITIES	2050	1505				545
COMMERCIAL ACTIVITIES MANAGEMENT REV	863				863	
COMMERCIAL ACTIVITIES MIL REPLACE	18800				10353	119
COMPUTER ADAPTIVE TESTING	3650			223		3650
CONTRACT SERV FOR DEF COMM SYS SITE	1819					
CONUS BASE TELEPHONE MOD PROG	4692			1819		
CONVENTIONAL AMMO DEMILITARIZATION	11007			4692		
CORPORATE DATA BASE	3312			3312	11007	
CURFS THEATER ADP SERV CENTER	3929			3929		
CTED INTERN PROGRAM	2649					2649
DACE SROTC COOP FOR	1000				1000	
DEFENSE DATA NETWORK	2102			2102		
DEFENSE SYS MGN COLLEGE	347				347	
DEPART OF ARMY MVM MAN SYS REDSIGN	927			927		
DISABILITY COMPENSATION	5909					5909
DRUG AND ALCOHOL TEST/SUPPRESSION	11720	4158		98	6263	112
ECONOMIC CRIME	1930					1930
ENGINEER SUPPORT	2178			2178		
EXCEPTIONAL FAMILY MEMBER PROG	769				769	
EXCESS USER CHARGE AND SERVICE	923					923
FIVE WORLD MIL COM/CON SYS INTER NET	493					
FACILITIES MAINTENANCE	62626	37914		493	14526	
FAMILY PROGRAM	2830			2140	2830	
FINANCIAL SYS ATUO SUPPORT	4057			4057		
FLYING HOURS	14306				14306	
FORCE MND SUSTAINMENT	78830				14150	
FORCE MODERNIZATION	71988				18074	
FORCE PROTECTION	5572	51018		1044	337	
FROZEN BLOOD PROG	1226			723	1226	
GENERAL OFFICER/SENIOR EXEC SERVICE	482					482
HEALTH AND FITNESS CENTERS	1538				1538	
HOMES	1500			1500		
HTLV-III ANTIBODY TESTING	2000					2000
IMPLEMENTATION OF THE EUR COMM REOR	911			911		
INDIVIDUAL READY RESERVE TRAINING	378				378	
INFORMATION MANAGEMENT	2499	2499				
JRSTC INSTRUCTORS SALARIES	1067					1067
JRSTC OPERATIONS	304					304
JRSTC PROGRAM OF INSTRUCTION	1120					1120
KEYAN TELEPHONE SYS	6935			6935		
LIU TREE DAM REPAIR	3000	3000				
LEASED COMMUNICATIONS	1327			1327		
LIGHT DIVISION INITIATIVES	32808	27467		76	5265	

LIVING WORKING CONDITIONS	482			53	399		
LOCAL AREA NETWORK	3977		1100				
LOGISTICS INTELLIGENCE FILE OPN	1100						
LOW INTENSITY OPERATIONS	3756	1143					
MAJOR COMMAND LEASE SPACE	3142						3142
MANPOWER AUTH CRITER IMPROVEMENT	244						244
MANPOWER REALIGNMENT	417						33
MANPOWER REG AND DOC AGENCY	2165					394	2165
MANPOWER STANDARDS	2949				2949		
MASTER PLANNING	3398			532	2866		
MEDICAL EXAMINATIONS	1442			1442			
MEDICAL TRAINING	1459			1459			
MEPS STATIONS	207			207			
MICHIGAN MEPS	610				610		
MOBILIZATION CONSTRUCTION SUPPORT	556	21			536		
MTA MAINTENANCE AND REPAIR	4066	4066					
NATIONAL CAPITAL REGION	2085						2085
NORTHAG SUPPORT	3009	2994					15
OB/GYN CARE	1321			1321			
OFFICIAL MAIL	7329						7329
OFFICER TRAINING	960				960		
ONE TIME INCREASE FOR LEASE BUYOUT	6300					6300	
OPM TESTING	770					770	
OTHER DEPOT STORAGE	5204		5204				
OTHER FORCE STRUCTURE	8365						
PERSONAL SERVICES CONTRACTING	4678			4678	1774		
PERSONNEL INTEGRATION	1774						
PMS REIMBURSEMENTS	2475			2475			
POMCUS	2019		2019				
PRODUCTIVITY INVESTMENT FUNDING	5597						5597
PROGRESS DEVEL OF OFFICERS STUDY	1779				1779		
PROG VERT INSTALL AUTO BASE (VIABLE)	9057						
PROJECT TROJAN	1879						
QUALITY ASSURANCE	260			260			
RAIL PROGRAM	4456						
RANGER TRAINING	1753				1753		
REAL PROPERTY MAINTENANCE	6108						
RECEPTION STATION OPN EVAL	377				377		
RECRUITER SUPPORT	4364					4364	
RECRUITER TRAINING	600					600	
REMOTE MULTIMEDIA MODE ED NET	4043						
RESERVE COMPONENT OVER 40 EXAM	2000						
RESERVE COMPONENT TRAINING PLAN	2234				2234		
RESERVE INDUSTRIAL PLANTS	1150						
RESERVE OFFICER TRAINING CORPS ADVE	1207		1150				
SATELLITE PRIMARY CARE CENTERS	3321			3321		1207	
SIGNAL INTELL ELEC WAR TRAIN	1478				1478		
SIMULATION TECHNOLOGY	4321	3907				414	
SPEC OPN FORCE LANG TRAINING	2226				2226		
SPOTC ENHANCED SKILLS TRAINING	2424				2424		
SPOTC SCHOLARSHIPS	2716				2716		
STAMMIS MAINT AND MOD	279						279
STAND AR MULTI COMMAND MAN INFOR	2605						2605
STANDARD FIN MAN SYS REDESIGN	2919						2919

PROGRAM	5282	194	5088
STANDARD INSTALL DIV PERSONNEL SYS	5282		
SUPER COMPUTERS	1470		
TACTICAL ARMY CSS COMPUTER SYS	2457		
TECHNOLOGY TEST BED	1144	1144	
TEMPTEST TESTING	52		
TENTH MOUNTAIN DIVISION	2462		
THEATER COMM NETWORK EIR	2200	1570	892
THREE PERCENT TDA SUBSTITUTION	587	587	
TOTAL ARMY PERSONNEL DATA BASE	4717		4717
TRAINING LOADS	1352	1352	
TRANSFER OF PERSONAL PROPERTY	2255	2255	
TRIPLEX ARMY MEDICAL CENTER	1700		
U.S. ARMY CORRECTIONAL ACTIVITIES	350		350
UNEMPLOYMENT COMPENSATION	7800		
UNIT TRAINING OPERATIONS	61194		
US ARMY RECRUITING COMMAND ADVERTIS	1068		1068
VEAP MATCHING FICHER REQUIREMENTS	2225		2225
VILSECK UPGRADE	3440		
WAMCCS INFOF SYS	12425	12425	
TOTAL PROGRAM INCREASES	800322	270321	57027
PROGRAM DECREASES			0
91D SUPPORT	-2149	-2149	
ADMINISTRATION/ADP	-3000		
ADP LEASE REDUCTION	-2705	-3000	-1739
AFRITS REM F/36 ONETIME COSTS	-2335		-966
AMMUNITION BUILDUP KOREA	-2962	-2962	-2335
AR OPN CENTER UPGRADE	-920		-920
ATCCIS STUDY	-146		-146
BASE OPERATIONS SUPPORT	-35130	-726	-918
CLASSIFIED PROGRAMS	-1602	-1602	
COMMUNICATION SUPPORT	-2000		-2000
COUNTERTERRORISM	-500		-500
DECENTRALIZED AUTO SERV SUPP SYS	-10066	-10066	
DEFENSE POLYGRAPH INST	-1035	-884	-151
DEFENSE SAT COMM SYS CONTROL SYS SU	-6500	-6500	
DELEGATION PERFORMANCE	-45776	-500	-2000
ENGINEER STRUCTURE ADJUSTMENT	-300	-11833	-1000
ENGINEER SUPPORT	-1409	-562	-300
EUROPEAN TEL SYS	-7719	-847	
FEDERAL TELCOMM SYS	-11284	-7719	
FLIGHT OPN CENTER GLIGHT COMM CENTE	-321	-11284	
FLYING HOUR PROGRAM	-100	-321	
FORCE MODERNIZATION	-27577	-100	-1018
FORCE PROTECTION	-30591	-26559	-8000
FOREIGN MIL SALES RATE CHANGE	-8000		
HEADQUARTERS INF SUPPORT	-6945	-6945	
HEADQUARTERS OPERATIONS	-1061	-1061	
HEALTH PROFESSIONS SCHOLARSHIP PROG	-388	-388	
INTELL OPN DETACHMENT	-71		-71
JCS EXERCISES	-11224	-11224	
JOIN	-5594		-5594
		96	

PROGRAM	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439
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SECTION 2

98

DEPARTMENT OF THE ARMY
INTENSIVELY MANAGED SYSTEMS FY 1987
Force Modernization

The Intensively Managed Systems budget display supplements the Volume 1 budget justification by outlining funds by weapon system. The Army has selected 50 systems (*) for intensive management. An index begins on page two. Weapon system funds are shown as follows:

1. Fielding - Funds associated with fielding systems in FY 1987 (modernization).
 - a. Fielding resources are those one-time funds and people required to introduce new materiel systems, and to bring system equipment to the latest Program Directive (PD) operational configuration and capability. Resources required for operation of equipment in the first year of fielding formerly categorized as Initial Sustainment have been transferred to Sustainment. See page 7 for comparison of FY 86 and FY 87 Fielding Resources. One-time fielding costs fall into two categories:
 - b. Front end developmental or fixed costs that are incurred during the process of introducing a new materiel system to the Army.
 - c. Variable costs associated with and primarily determined by the number of items of each type of equipment fielded each year. System operating tempo does not impact these costs during the year of fielding.
 - d. See Page 4 for further description of Fielding costs.
 2. Sustainment - Resources are required on a recurring basis during the life of a materiel system for the operation and support of the system. Sustainment resource levels in operating commands are directly related to decisions about the operating tempo of each item of equipment. Sustainment includes:
 - a. Funds associated with sustaining systems fielded to operating commands. These funds are no longer considered part of the force modernization effort. These sustainment resources provide for the recurring costs for systems fielded.
 - b. Funds to support developer commands. These funds support system specific activities such as depot maintenance and modification, supply operations, logistical support (both in-house and contractor), and individual training. These funds are recurring costs which bear no direct immediate relationship to the number of systems fielded in a given year. They reflect the costs incurred in the overall support and upgrade of the Army inventory of each modernized system.
 3. Funds shown include all operating costs rather than incremental costs above existing systems to be replaced.

(*) These 50 systems are managed via 40 resource packages.

DEPARTMENT OF THE ARMY
FORCE MODERNIZATION INDEX

ID	MRIS	Short Title	System Description
6A	001	AH-64	Advanced attach helicopter AH-64
6B	007	Black Hawk, UH-60A	Twin Engine, Single rotor Utility Helicopter capable of transporting 14 troops
6C	008	Stinger	Improved Shoulder Fired low-level Air Defense Missile
6D	010	MLRS	Multiple Launcher Rocket System
6E	011	Patriot	High & Medium Altitude Air Defense Missile System
6F	012	ROLAND	Shortrange Air Defense Truck-Mounted Missile System
6H	014	BFVS (IFV-CFV)	Bradley Fighting Vehicle System, XM2 (IFV) & XM3 (CFV)
6I	016	M60A3 Tank	M60 Tank with laser range finder and solid state computer
6J	017	M-1 Tank	M-1 Tank w/105mm cannon
6K	518	M1A1 Tank	Modified M-1 Tank w/120mm cannon
6L	019	HEMTT	Heavy Expanded Mobility Tactical Truck - 10T Truck for ammunition/fuel
6M	024	Trailblazer, AN/TSQ-114A	Direction Finding System for divisions
6N	051	Trailblazer, AN/TSQ-114B	Receiving Set
	026	AN/ITC-39	TRITAC switch, automatic telephone central (circuit switch)
	027	AN/TYC-39	TRITAC switch, automatic message switching central - provides store and forward message switching.
6P	185	OX-54	TRITAC switch, provides secure communications for subscribers to AN/TYC-39.
6Q	029	RPV System	Remotely piloted vehicle for intelligence.
6R	031	ACE, M9	Armored Combat Earthmover
6T	032	EQUATE, AN/MSM-105	Electronic Test Station, self contained maintenance facility
	102	AHIP	Army Helicopter Improvement Program - improved performance aircraft w/installed mast mounted sight system
6U	103	CH-47D	Improved CH-47 transport helicopter; seven modifications
6W	113	PERSHING II	Improved long range NATO nuclear Field Artillery missile
6X	116	FAASV	Field Artillery ammunition support vehicle (tracked w/crane)
6Y	118	FISTV, XM 981	Fire Support Team Vehicle
7A	127	Copperhead, XM 712 (CLGP)	Laser Guided Anti Tank (AT) Field Artillery projectiles
7B	133	HMMWV	High Mobility Multi-Purpose Wheeled Vehicle - 5/4 T Trk that replaces gamma goats and selected jeeps
7C	136	Trk, 5 ton M939 Series	5T wheeled tactical trucks, 7 body styles; 6 cylinder diesel engine
7D	141	Btry Cmptr Sys (BCS)	Battery computer for Field Artillery batteries; interfaces w/TACFIRE or autonomous
7E	143	AN/MYQ-4 (DASS)	Mobile Automated Combat Service Support System - Replaces NCR 500, CS3

DEPARTMENT OF THE ARMY
FORCE MODERNIZATION INDEX

ID	MRIS	Short Title	System Description
7I	157	Range Modernization	Remote target system - for small arms marksmanship training
7J	176	AN/TRC-173/174	Multichannel radio between communication nodes for TRI-TAC
	178	AN/TRC-175/138	Short range wide band radio used as down-the-hill link for TRI-TAC
	230	AN/TRC-170	Troposcatter radio terminal set (TRI-TAC item)
7K	181	AN/UGC-74A CFI	Single subscriber terminal; teletypewriter to replace the slower TT-76
7L	183	TACSS	Tactical Army Combat Service Support Computer System
7M	186	PLRS/JTIDS Hybrid (PJH)	Combines position location with a secure digital information system
7N	188	SINOGARS-V	Single channel ground and airborne radio system; VHF-FM tactical radio system
7R	206	Tac Fusion, AN/TSQ-130	Tactical control and analysis center (division) - for ground and airborne reconnaissance systems
	242	ASAS	All source analysis system - tactically deployable command and control system for EW and Intelligence
7S	221	CUCV	Commercial utility cargo vehicle; utility, cargo and ambulance configurations
7T	225	Firefinder, AN/TPQ-36/37	Indirect fire locating radars AN/TPQ-36 & 37
7W	208	Hellfire	Heliborne missile system employed from AH-64 DIVAD
7X	516	SHORAD C-2	Short Range Air Defense Command & Control
7Y	237	MSE	Mobile Subscriber Equipment
7Z	236	MCS	Maneuver Control System; AN/UYQ-19/30, Commanders Information Space Network, corps through battalion level
8B	030	MILES	Multiple integrated laser engagement system
	226	MILES AD	Multiple integrated laser engagement system air defense
	244	MILES AGES	Multiple integrated laser engagement system air-to-ground components
	286	MILES Follow-on	Multiple integrated laser engagement system follow-on
8W	207	AH-1S	AH-1S COBRA, single engine attack helicopter

FIELDING COSTS

- FIELDING COSTS CAN BE CATEGORIZED AS FIXED AND VARIABLE. FIXED COSTS ARE INDEPENDENT OF SPECIFIC UNIT DISTRIBUTION OF EQUIPMENT BUT ARE INCURRED TO SUCCESSFULLY INTRODUCE MODERNIZED WEAPON SYSTEMS. VARIABLE COSTS ARE INCURRED IN ACTUAL FIELDINGS TO UNITS.
- THE RATIO OF FIXED TO VARIABLE COSTS CAN BE EXPECTED TO VARY OVER TIME DEPENDING ON THE POINT IN FIELDING SCHEDULE AND BY THE TYPE OF SYSTEM BEING FIELDDED.

- THE FOLLOWING CHART CATEGORIZES THE FY 87 FORCE MODERNIZATION FIELDING COSTS.

FORCE MODERNIZATION FIELDING (\$ IN MILLIONS)

FIXED \$214,792

- TRAINING SERVICE AND EQUIPMENT
- DEVELOPMENT ACTIVITIES
- SYSTEM TEST AND EVALUATION

VARIABLE \$288,234

- NEW EQUIPMENT TRAINING TEAMS
- TRANSPORTATION
- INITIAL REPAIR PARTS/TOOLS/SPECIAL EQUIPMENT
- SITE ACTIVATION
- DEPROCESSING

FY87

FORCE MODERNIZATION FIELDS : INTENSIVELY MANAGED SYSTEMS
(\$ IN MILLIONS)

ID	IIILE	P-2	P-39	P7S	P-7M	P-81	P-95	BOS	RPMA	TOTAL S
FL6A	AH-64	1633	0	613	380	3139	0	4565	103	10432
FL6B	BLACKHAWK, UH-60	11998	0	392	1717	832	0	457	0	15396
FL6C	STINGER	543	0	237	27	1704	0	0	16	2527
FL6D	MLRS	7116	0	799	436	1300	0	667	33	10351
FL6E	PATRIOT	11518	0	8038	5417	10473	0	1742	0	37188
FL6F	ROLAND	62	0	0	2	1886	0	0	0	1950
FL6H	BFVS (IFV/CFV)	8569	0	2255	1178	6158	0	0	70	18230
FL6I	M60A3 TANK	10206	0	5646	393	434	0	0	9	16688
FL6J	M1/M1A1 TANK	40613	0	10679	8977	2343	0	0	0	62612
FL6K	HEMTT	4157	0	4139	786	1150	0	1060	0	11292
FL6M	TRAILBLAZER	1489	0	1	426	725	0	0	9	2650
FL6N	TRITAC SWITCHES	522	28	5	259	171	0	121	0	1106
FL6P	RPV SYSTEM	391	0	0	2237	1573	0	71	365	4637
FL6Q	ACE, M9	1019	0	0	232	303	0	0	85	1639
FL6R	EQUATE, AN/MSM-105	281	0	66	930	23	0	0	0	1300
FL6T	AHIP	1676	0	1017	1504	1306	0	30	0	5533
FL6U	CH-47D	4213	0	1516	451	1386	0	303	339	8208
FL6W	PERSHING II	430	0	617	1897	882	0	4	0	3830
FL6X	FAASV	3636	0	2287	99	30	0	0	0	6052
FL6Y	FISTV, XM981	4507	0	849	197	180	0	0	0	5733
FL7A	COPPERHEAD	188	0	430	80	29	0	0	0	727
FL7B	HMMWV	3596	0	17055	848	509	0	1363	0	23371
FL7C	TRK, 5 TON M939	2375	0	6673	261	84	0	1320	0	10713
FL7D	BATTERY CMPTR SYS	4410	0	22	39	2275	0	17	0	6763
FL7E	AN/MYQ-4 (DAS-3)	0	0	0	5	0	0	0	0	5
FL7I	RETS	10539	137	2187	190	0	0	1383	0	14436
FL7J	TRC/170 RADIOS	1632	0	1603	135	408	0	5	0	3783
FL7K	AN/UGC-74 CIT	22	0	56	0	105	0	0	0	183
FL7L	TACSS	9374	17630	604	10	1339	2301	0	1113	32371
FL7M	PLRS/JTIDS HYBRID	2530	0	0	70	195	0	0	0	2795
FL7N	SINGARS-V	10023	0	26	183	2707	0	3553	0	16492
FL7R	TAC FUSION, ASAS	5526	0	15	1715	605	0	33	0	7894
FL7S	CUCV	72	0	28	11	144	0	17	0	272
FL7T	FIREFINDER	1358	0	69	0	13	0	1	0	1441
FL7M	HELLFIRE	496	0	166	474	23	0	0	0	1159
FL7X	SHORAD	1242	0	0	95	390	0	0	0	1727
FL7Y	MSE	4273	0	0	5125	1507	0	0	0	10905
FL7Z	MCS	907	0	9	0	124	0	17	0	1057
FL8B	MILES	122	0	1461	0	847	0	0	0	2430
FL8W	AH-1S	4500	0	0	754	0	0	0	0	5254
IM TOTALS		177763	17795	69560	37540	47302	2301	16730	2142	371133
OTHER		81230	600	8925	7873	11701	0	21524	39	131893
GRAND TOTS		258993	18395	78485	45413	59003	2301	38254	2181	503026

FY87

INTENSIVELY MANAGED SYSTEMS : SUSTAINMENT COSTS
(\$ IN MILLIONS)

ID	TITLE	P-2	P-39	P7S	P-7M	P-8T	P-95	80S	RPMA	TOTALS
SL6A	AH-64	4082	0	23603	30561	320	0	224	150	66941
SL6B	BLACKHAWK, UH-60	1304	0	10504	97396	722	0	1479	3	111408
SL6C	STINGER	1203	0	2481	1468	161	0	85	0	5398
SL6D	MLRS	23337	0	11350	12826	1231	0	192	0	48936
SL6E	PATRIOT	17835	0	15428	31134	13810	0	2707	0	80947
SL6F	ROLAND	35	0	982	3591	8	0	0	0	4616
SL6H	BFVS (IFV/CFV)	71020	0	25361	54613	8450	0	140	0	159584
SL6I	M60A3 TANK	70244	0	11154	45660	5598	0	112	0	132768
SL6J	M1/M1A1 TANK	115953	0	33186	145941	5909	0	315	231	301535
SL6K	HEMTT	28991	0	3769	3193	2148	0	7372	0	45473
SL6M	TRAILBLAZER	8563	0	469	1666	129	0	309	0	11136
SL6N	TRITAC SWITCHES	14700	2983	2015	9566	38	0	1746	0	31048
SL6P	RPV SYSTEM	7514	0	8413	3257	625	0	146	0	19955
SL6Q	ACE, M9	535	0	965	1488	133	0	81	0	3202
SL6R	EQUATE, AN/MSM-105	3287	441	1982	5739	1212	0	934	0	13595
SL6T	AHIP	360	0	9667	9664	0	0	360	0	20051
SL6U	CH-47D	2695	0	6596	37809	0	0	1245	0	48345
SL6W	PERSHING II	30763	0	6170	48370	1133	0	417	0	86853
SL6X	FAASV	1770	0	1201	995	48	0	0	0	4014
SL6Y	F1STV, XM981	11146	0	2226	5541	807	0	230	0	19950
SL7A	COPPERHEAD	188	0	617	160	7	0	3	0	975
SL7B	HMMV	11906	0	3709	5172	554	0	2925	0	24266
SL7C	TRK, 5 TON M939	24498	0	5346	11001	584	0	22590	0	64019
SL7D	BATTERY CMPTR SYS	21976	0	1994	1229	262	0	906	0	26367
SL7E	AN/MYQ-4 (DAS-3)	7003	5818	2335	1652	1637	224	896	8	19573
SL7I	RETS	17063	0	407	393	3046	0	550	0	21459
SL7J	TRC/170 RADIOS	900	906	3761	1771	465	0	274	0	8077
SL7K	AN/UGC-74 CTT	4669	290	3184	778	2221	0	2088	0	13230
SL7L	TACSS	9240	9073	3233	5833	513	1103	795	0	30865
SL7M	PLRS/JTIDS HYBRID	439	0	1430	472	0	0	0	0	2341
SL7N	SINGARS-V	168	0	1200	896	395	0	299	0	2958
SL7R	TAC FUSION, ASAS	16275	0	1525	1183	10	0	2526	0	21519
SL7S	CUCV	20686	2226	2065	4864	864	0	18925	0	49630
SL7T	FIREFINDER	3000	0	5266	14250	62	0	1150	0	23728
SL7W	HELLFIRE	353	0	1337	5801	5	0	182	0	7678
SL7X	SHORAD	237	0	529	273	24	0	0	0	1063
SL7Y	MSE	3304	0	7142	281	0	0	0	0	10727
SL7Z	MCS	4040	0	1085	1246	65	0	15	0	6451
SL8B	MILES	31038	0	1976	1537	500	0	37	0	35088
SL8W	AH-1S	3968	0	4491	62350	0	0	296	0	71105
IM SL TOT		596290	21737	230154	679620	53696	1327	72550	392	1656874
OTHER		106961	3725	84034	236563	12420	118	14543	0	458497
GRAND TOT		703251	25462	314188	916183	66116	1445	87093	392	2115371

FY86 AND FY 87 FORCE MODERNIZATION FIELDING: INTENSIVELY MANAGED SYSTEMS
(WITHOUT INITIAL SUSTAINMENT)
(\$ IN MILLIONS)

ID	TITLE	FY86 DOLLARS	FY87 DOLLARS
FL6A	AH-64	5933	10432
FL6B	BLACKHAWK, UH-60	15491	15394
FL6C	STINGER	1501	2527
FL6D	MLRS	13733	10351
FL6E	PATRIOT (BTY SETS)	34174	37188
FL6F	ROLAND	895	1950
FL6H	BFVS (IFV/CFV)	10569	18230
FL6I	M60A3 TANK	25657	16688
FL6J	M1/M1A1 TANK	55280	62612
FL6K	HEMTT	17248	11292
FL6M	TRAILBLAZER	2236	2650
FL6N	TRITAC SWITCHES	1022	1106
FL6P	RPV SYSTEM	2988	4637
FL6Q	ACE, M9	1230	1639
FL6R	EQUATE, AN/MSM-105	1577	1300
FL6T	AHIP	3554	5533
FL6U	CH-47D	6182	8208
FL6W	PERSHING II	8092	3830
FL6X	FAASV	2434	6052
FL6Y	FISTV, XM981	5026	5733
FL7A	COPPERHEAD	777	727
FL7B	HMMMV	25160	23371
FL7C	TRK, 5 TON M939	10796	10713
FL7D	BATTERY CMPT R SYS	2770	6763
FL7E	AN/MYQ-4 (DAS-3)	6887	5
FL7I	RETS	3599	14436
FL7J	TRC/170 RADIOS	4621	3783
FL7K	AN/UGC-74 CTT	344	183
FL7L	TACSS	15725	32371
FL7M	PLRS/JTIDS HYBRID	1279	2795
FL7N	SINGARS-V	4578	16492
FL7R	TAC FUSION, ASAS	5261	7894
FL7S	CUCV	11348	272
FL7T	FIREFINDER	2039	1441
FL7W	HELLFIRE	381	1159
FL7X	SHORAD	1181	1727
FL7Y	MSE	199	10905
FL7Z	MCS	1748	1057
FL8B	MILES	1630	2430
FL8W	AH-1S	5322	5254
IM TOTALS		320468	371133
OTHER		117948	131893
GRAND TOTS		438416	503026